

UMzimkhulu Municipality



Service Delivery and Budget Implementation Plan for the Year 1 July 2019 to 30 June 2020



UMZIMKHULU MUNICIPALITY
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN
2019/2020



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FOREWORD BY HIS WORSHIP THE MAYOR



Greetings to all

It is a great pleasure and so humbling to once again have this opportunity to share few words with you as UMzikhulu Municipality is finalizing its Service Delivery and Budget Implementation Plan for 2019/2020 financial year.

As a tool of monitoring the implementation of Integrated Development Plan for that particular financial year, it assist the municipality to see if these are moving as per the plan and projections in order that proper intervention can be provided in time where necessary.

Revenue is one of the most aspects to be considered as covered in the SDBIP. This part needs a close attention, hence our municipality solely depends on grants. The municipality has Revenue Enhancement Strategy in place that get reviewed timeously to ensure that there is an improvement in revenue collection.

In that hardship regarding this aspect, one must make mention of the fact that at least there is a significant improvement though the culture of non-payment from our communities still remains a challenge. We are banking on COGTA for assistance in pursuing the provincial and national sector departments that are owing municipality to pay, hence this is a cut-across challenge in the municipalities in the country.

Whilst we are busy with revenue collection, we wish to emphasize the importance of ensuring that our people that are indigent are applying so that they benefit in this programme of indigent. Every year you have to apply as you do not remain indigent for ever. People have tendency of applying once and never apply in the following year and this makes the municipality to always having some write-offs for indigent and sometimes it renders the municipality in a situation where it ends up billing wrongly.

We are happy that huge projects like Public Transport Facility by DoT, SMME, and Landfill site are progressing very well. This really uplift the face of the town too. The project for completion of Memorial hall is underway. This is one of the projects that are meaning value for our town



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improvement, though it has been hi-jacked by some challenges that resulted in it being on hold for quite a long time. The Harry Gwala Multi-purpose sports Centre construction has been engulfed with many challenges that resulted in it being delayed. This is a result of political interference, misunderstanding and confusion that sought to be planted in the minds of the community members in the village of Clydesdale as the project was going to be constructed there. We are hoping this problem will be dealt with accordingly, hence we cannot afford to lose such project. This project will serve as a gateway towards enhancing local economic development in our town.

The issue of Local Economic Development is one of the priorities in our municipality, because we believe it is the key to address the poverty, unemployment and inequality challenges in our communities. We have just recently devised a plan and a programme with the Department of Agriculture in UMzimkhulu and Harry Gwala District – Department of Agriculture to chart a way forward in dealing with LED agriculture related projects.

These are few amongst many programmes that we are busy implementing as the municipality and this SDBIP will be assisting in playing oversight and monitoring the progress in the implementation so as to ensure efficiency, effectiveness, responsibility and accountability as a matter of good governance towards improvement of the lives of the people of UMzimkhulu.

I thank you

His Worship
CLLR. M.B. MPABANGA
THE MAYOR
UMzimkhulu Municipality



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1. INTRODUCTION BY THE MUNICIPAL MANAGER

It is a known secret that UMzinkhulu municipality has managed to survive the tempest storms of being alleged to be a corrupt municipality. However, this has proven many people wrong because the outcomes of the investigation confirmed that these allegations were unfounded and they were perpetually instigated by political differences in the municipality. The outcomes have brought stability and confidence in the municipality particularly the officials who have to perform their duties daily to harness service delivery for the people. Precisely, the Memorial Hall which was very topical and it was put on-hold because of the investigation, the work is being resuscitated. The contractor will be appointed very soon to resume the work of the completion of the hall.

The municipality was commended by Auditor General for consistent in the performance. For a period of ten years the municipality has managed to get three clean and seven unqualified audit opinions. This was a tremendous achievement in the Harry Gwala District. The municipality has set a good record and it requires more efforts to sustain this splendid performance.

The municipality has once again developed an instrument to measure the performance of senior managers in 2019/2020 financial year. As per the MFMA sec.54 (1) which stipulates that the municipality must develop a tool to guide and implement the targets. The Service Delivery and Budget Implementation Plan (SDBIP) is developed immediately after the council has adopted the budget for the next financial year. Each manager will have to be subjected to an assessment quarterly to determine the implementation of the plans set by the council in 2019/2020 financial year. The Mayor will use the SDBIP to gauge the performance of the organisation.

The IDP and Budget should be aligned in order to execute municipal programs meticulously. The SDBIP is a comprehensive plan which proclaims the future plans of the municipality. The SDBIP serves as contract signed between administrative arm, council and community eventually it encapsulates the fusion of the council objectives and goals into a well-structured plan which culminates for a year. Conversely, the senior managers must discharge their responsibilities for the realization of the targets.

The Mayor takes responsibilities of the document as the representative of the entire council by guiding the process. The municipal Manager and Senior managers become the functionaries of the plan. The contract signed by the Mayor with the senior managers is coherently observed and adhered to. The Mayor should sign the document for it to be operational.

The Municipal Manager
Zweliphansi S. Sikhosana



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1.1 Vision, Mission & Core Values

Vision

“To become an economically viable Municipality by 2030”

Mission

“Is to develop our institutional capacity by using all resources at our disposal towards economic sustainability and to deliver quality and sustainable services through public participation”

Core Values

Commitment

Our councilors and employee pledge to serve the community of UMzimkhulu with dedication, integrity and in a transparent manner affirming their constitutional right.

Accountability

In recognition of the centrality of our municipality's commitment to serve, we will actively promote a culture of holding our Councilors and Employees accountable for their actions, positive and otherwise.

Professionalism

Our approach to work and service is driven by the ethos of competency and excellence. We will continuously develop our Councilors and Employees to ensure that they stay on top their service game.



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Legislative Mandates

In terms of Section 53 (1) (c) (ii) of the Municipal Finance Management Act, Act No 53 of 2003, the Service Delivery Budget and Implementation Plan is defined as a detailed plan approved by the Mayor of a Municipality for implementing the Municipality's delivery of municipal services and its annual budget, and must indicate the following:

- (a) projections for each month of –
 - (i) revenue to be collected, by source; and
 - (ii) operational and capital expenditure, by vote.
- (b) service delivery targets and performance indicators for each quarter, and
- (c) any other matters prescribed.

According to Section 53(c)(ii) of the Municipal Finance Management Act, the Mayor is expected to approve the Service Delivery Budget Implementation Plan within 28 days after the approval of the budget. In addition, the Mayor must ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators as set out in the Service Delivery Budget Implementation Plan are made public within 14 days after their approval.

As per Municipal Finance Management Act Circular No 13, National Treasury currently prefers not to prescribe other matters to be included in the Service Delivery Budget and Implementation Plan. This is to ensure good governance and accountability on the part of Municipalities. However, there are five minimum requirements that the National Treasury requires to form part of the Service Delivery Budget and Implementation Plan (Municipal Finance Management Act Circular No. 13). These are outlined below:

1. Monthly projections of revenue to be collected by source;
2. Monthly projections of expenditure (operating and capital) and revenue for each vote;
3. Quarterly projections of service delivery targets and performance indicators for each vote;
4. Ward information for expenditure and service delivery; and
5. Detailed capital works plan broken down by ward over a 3-year period.



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In terms of the Municipal Finance Management Act, a Vote is a Department or a functional area of a Municipality and represents the various levels at which the Council approves the budget.

As indicated by the National Treasury in Municipal Finance Management Act Circular No 13, the biggest challenge for Municipalities is to develop meaningful non-financial service delivery targets and indicators.

1.2 The SDBIP Process at UMzimkhulu Municipality

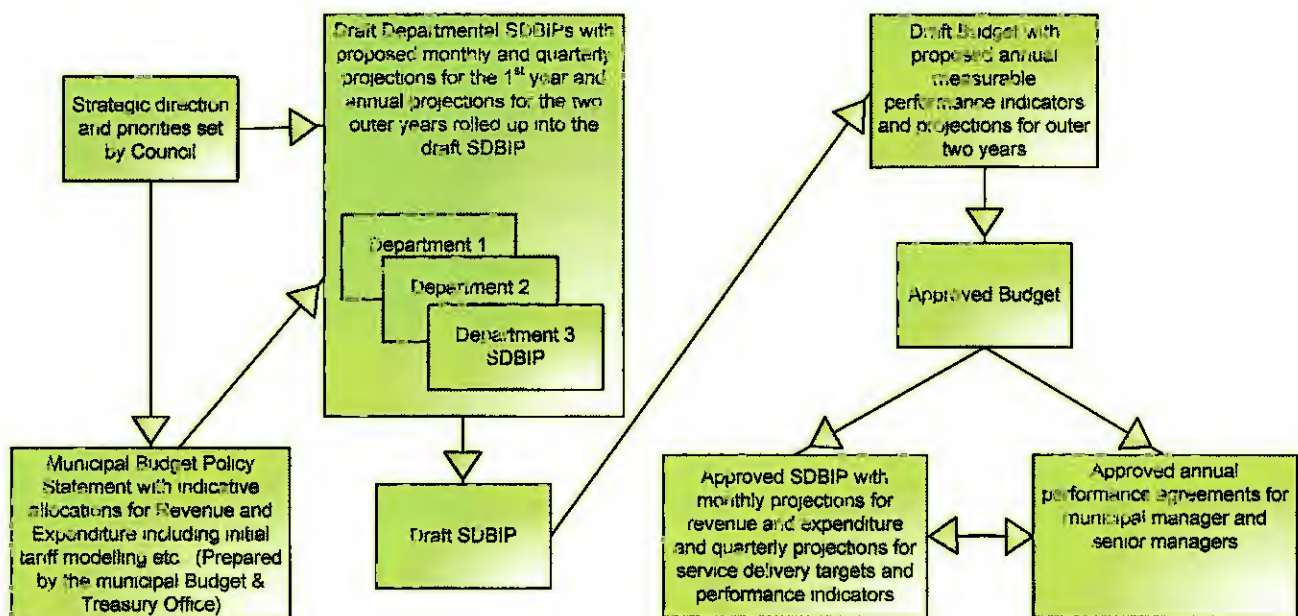


Figure 1: SDBIP Process

The Service Delivery and Budget Implementation Plan is a consolidated document, which incorporates and takes into account information contained in the Integrated Development Plan of the Municipality, Operational Plans for each Department and the budget statements for each Department within the Municipality. Resultantly, the completion of the Service Delivery and Budget Implementation Plan hinges on the finalization of the above documentation.



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The UMzikhulu Municipality began its budgeting process during the 2018 year, in which Municipal Officials participated in a strategic planning session. Input into the Departments' strategic objectives and outputs for the 2019/2020 budget year were gathered and formed the basis of the individual Departmental Operational Plans.

Assigned to these strategic objectives and outputs were a set of targets, which the Municipal Officials viewed as vital to achieve in order to meet the service delivery requirements of the UMzikhulu Community.

Subsequently, the Integrated Development Plan of the Municipality was completed. Information in each Departmental Operational Plan was consolidated with other relevant information to complete the Integrated Development Plan. Departmental budgets were developed after thorough consultative procedures with the relevant stakeholders

With all the relevant information needed for the Service Delivery and Budget Implementation Plan, work began to fulfill the requirements of Section 53 of the Municipal Finance Management Act. Initially, meetings were held with the relevant Departmental heads and staff, in which their Operational Plan and budget statements for 2019/2020 year were discussed. These discussions facilitated the alignment of the strategic objectives and outputs to the budget statements, allowing for expenditure to be projected across the 2019/2020 year in terms of the service delivery targets set for the strategic objectives and outputs.

A Three year detailed Capital Works Plan was also compiled, which is a fair projection of capital expenditure to be incurred by the Municipality. Once complete, the above information was consolidated into the Service Delivery and Budget Implementation Plan.



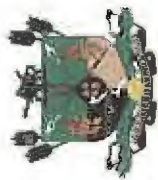
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1.3 Strategic Outcomes

KPA	IDP GOALS / STRATEGIC OBJECTIVE	BUDGET
Municipal Financial Viability	To improve overall financial management in the municipality by developing and implementing appropriate financial management policies, procedures and systems.	R2 130 000.00
Local Economic Development	Create an environment that promotes the development of the local economy and facilitate job creation.	R10 928 274.00
Service Delivery and Infrastructure Development	Eradicate backlogs in road infrastructure, improve access to services and ensure proper operations and maintenance.	R88 745 000.00
Institutional Development and Transformation	Improve organizational cohesion and effectiveness.	R1 600 000.00
Public Participation and Good Governance	To promote a culture of community participation and good municipal governance.	R1 535 000.00
Cross Cutting Issues/ Spatial Planning	To ensure that development within UMzimkhulu is in line with the spatial requirements and applicable legislation by 2022 and beyond.	R9 300 000.00
Other		R293 224 669.00
Total Expenditure		R407 462 943.00

Figure 1: Strategic Outcomes



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2. MONTHLY PROJECTIONS OF REVENUE TO BE COLLECTED BY SOURCE

KZN435 Umzimkhulu - Supporting Table SA25 Budgeted monthly revenue and expenditure

Description	Ref	Budget Year 2019/20												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Revenue By Source																
Property rates		7,082	265	265	265	265	265	265	265	265	265	265	265	9,978	10,516	11,084
Service charges - electricity revenue														-	-	-
Service charges - water revenue														-	-	-
Service charges - sanitation revenue														-	-	-
Service charges - refuse revenue		267	267	267	267	267	267	267	267	267	267	267	267	3,209	3,382	3,565
Rental of facilities and equipment		47	47	47	47	47	47	47	47	47	47	47	47	559	589	621
Interest earned - external investments		671	671	671	671	671	671	671	671	671	671	671	671	8,056	8,491	8,950
Interest earned - outstanding debtors		30	30	30	30	30	30	30	30	30	30	30	30	364	384	404
Dividends received														-	-	-
Fines, penalties and forfeits		34	34	34	34	34	34	34	34	34	34	34	34	408	430	453
Licences and permits		4	4	4	4	4	4	4	4	4	4	4	4	50	53	56
Agency services		100	100	100	100	100	100	100	100	100	100	100	100	1,200	1,265	1,333
Transfers and subsidies		70,797	2,540	1,714	100	1,150	56,838	100	100	62,145	100	100	100	195,183	205,830	220,174
Other revenue		117	117	117	117	117	117	117	117	117	117	117	117	1,404	1,480	1,560
Gains on disposal of PPE														-	-	-
Total Revenue (excluding capital transfers and com		79,130	4,076	3,250	1,536	2,685	58,373	1,536	1,536	63,680	1,536	1,536	1,536	220,411	232,420	248,200



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Table 1: Monthly Projections of Revenue by Source for the period July 2019 to June 2020

Revenue By Source 2019/2020	
Source	Amount R
Property rates	9 977 601
Service charges - refuse revenue	3 208 854
Rental of facilities and equipment	559 281
Interest earned	8 420 416
Fines	408 000
Licenses and permits	50 000
Transfer receipts - operational	195 183 000
Transfer receipts – capital	63 616 000
Agency services	1 200 000
Other revenue	1 403 796
TOTAL	284 026 948

Table 2: Revenue by Source

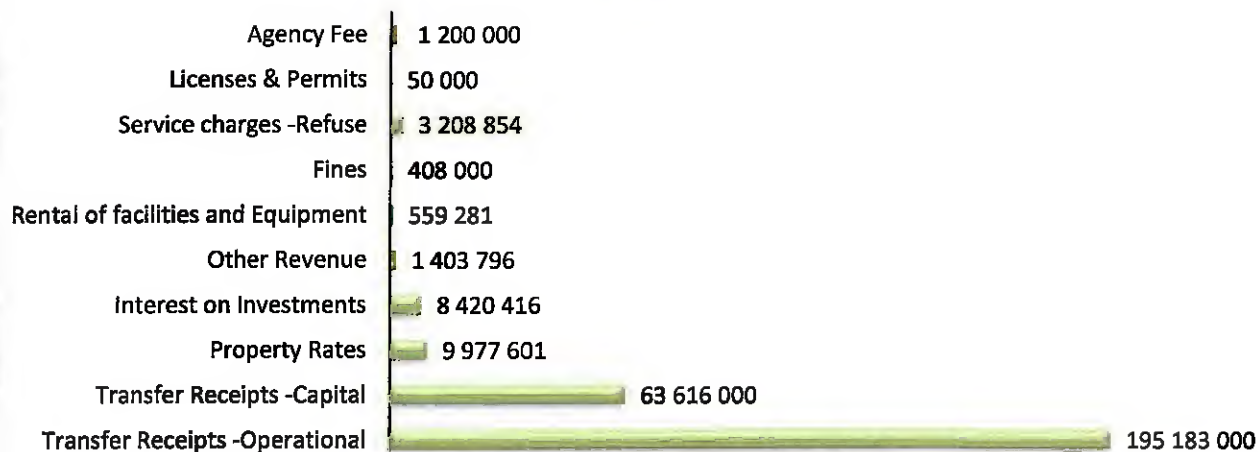


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REVENUE

REVENUE



TOTAL BUDGET R 284 026 948

Figure 2: Revenue by Source



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Month	Amount R
July	99,829,950.00
August	4,076,127.00
September	5,997,594.00
October	1,535,927.00
November	2,685,427.00
December	79,521,166.00
January	1,535,927.00
February	1,535,927.00
March	82,701,131.00
April	1,535,927.00
May	1,535,931.00
June	1,535,914.00
TOTAL	284,026,948.00

Table 3: Revenue by Month



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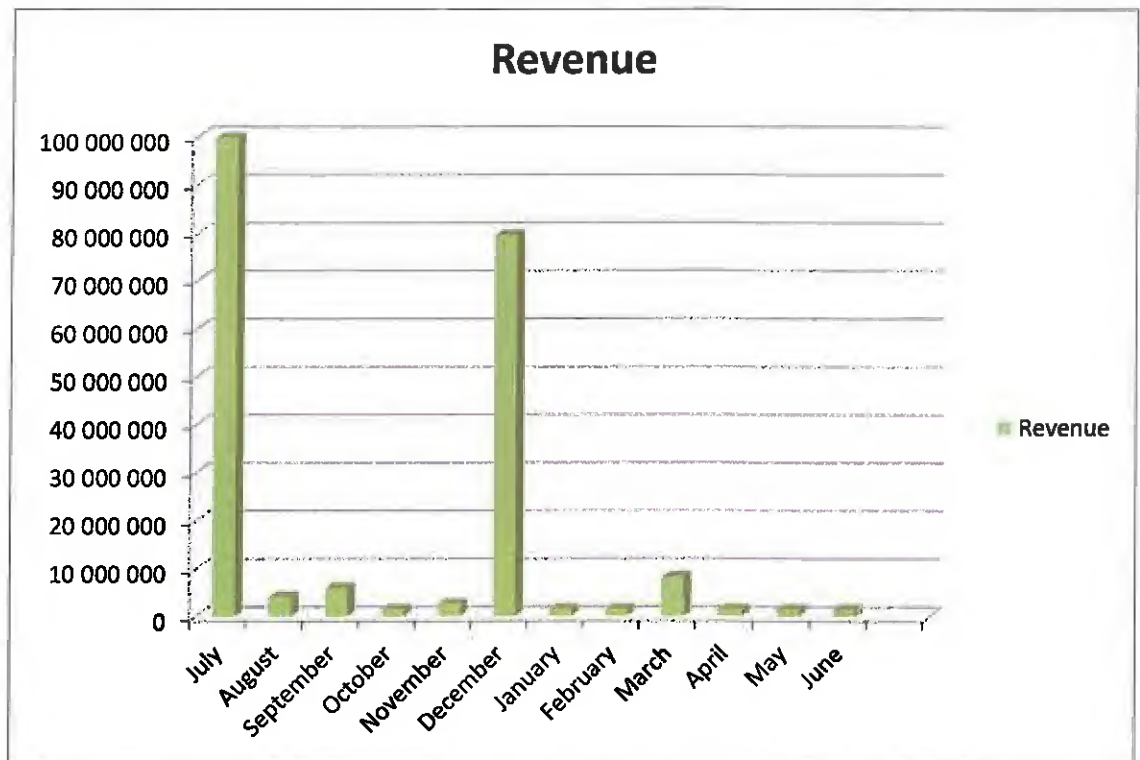


Figure 3: Revenue by Month



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3. MONTHLY PROJECTIONS OF OPERATING AND CAPITAL EXPENDITURE FOR EACH VOTE

Description	Ref	Budget Year 2019/20												Medium Term Revenue and Expenditure Framework			
		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22	
R thousand																	
Single-year expenditure to be appropriated																	
Vote 1 - Executive & Council	-	-	80	50	-	50	-	50	-	50	-	50	-	280	-	-	-
Vote 2 - Finance and Administration	-	50	-	-	150	9,665	-	1,850	-	1,850	-	75	-	11,790	-	-	-
Vote 3 - Community and Social Service	-	-	300	-	230	8,800	-	-	-	1,573	-	-	3,800	14,703	8,655	8,750	
Vote 4 - Planning and Housing Development	500	-	25	-	350	125	-	-	-	25	-	-	75	1,100	-	-	-
Vote 5 - Infrastructure	-	-	18,201	1,650	2,910	19,675	1,105	3,350	-	14,845	1,550	12,005	5,002	80,293	45,689	49,021	-
Vote 6 - Other														-	-	-	-
Vote 7 - [NAME OF VOTE 7]														-	-	-	-
Vote 8 - [NAME OF VOTE 8]														-	-	-	-
Vote 9 - [NAME OF VOTE 9]														-	-	-	-
Vote 10 - [NAME OF VOTE 10]														-	-	-	-
Vote 11 - [NAME OF VOTE 11]														-	-	-	-
Vote 12 - [NAME OF VOTE 12]														-	-	-	-
Vote 13 - [NAME OF VOTE 13]														-	-	-	-
Vote 14 - [NAME OF VOTE 14]														-	-	-	-
Vote 15 - [NAME OF VOTE 15]														-	-	-	-
Capital single-year expenditure sub-total	2	500	50	18,606	1,700	3,540	38,315	1,105	5,250	16,443	1,550	12,130	8,877	108,166	54,344	57,771	-
Total Capital Expenditure	2	500	50	18,606	1,700	3,540	38,315	1,105	5,250	16,443	1,550	12,130	8,877	108,166	54,344	57,771	-

Table 2: Monthly Projections of Capital Expenditure for the Period July 2019 to June 2020



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4.

Table 3: Monthly Projections of Operating Expenditure for the Period July 2019 to June 2020

KZN435 Umzimkhulu - Supporting Table SA28 Budgeted monthly capital expenditure (municipal vote)

Description	Ref	Budget Year 2019/20												Medium Term Revenue and Expenditure Framework			
		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22	
R thousand																	
Single-year expenditure to be appropriated																	
Vote 1 - Executive & Council		-	-	80	50	-	50	-	50	-	-	50	-	-	280	-	-
Vote 2 - Finance and Administration		-	50	-	-	150	9,665	-	-	1,850	-	-	75	-	11,790	-	-
Vote 3 - Community and Social Service		-	-	300	-	230	8,800	-	-	-	1,573	-	-	3,800	14,703	8,655	8,750
Vote 4 - Planning and Housing Development		500	-	25	-	350	125	-	-	-	25	-	-	75	1,100	-	-
Vote 5 - Infrastructure		-	-	18,201	1,650	2,910	19,675	1,105	3,350	14,845	1,550	12,005	5,002	80,293	45,689	49,021	-
Vote 6 - Other																	
Vote 7 - [NAME OF VOTE 7]																	
Vote 8 - [NAME OF VOTE 8]																	
Vote 9 - [NAME OF VOTE 9]																	
Vote 10 - [NAME OF VOTE 10]																	
Vote 11 - [NAME OF VOTE 11]																	
Vote 12 - [NAME OF VOTE 12]																	
Vote 13 - [NAME OF VOTE 13]																	
Vote 14 - [NAME OF VOTE 14]																	
Vote 15 - [NAME OF VOTE 15]																	
Capital single-year expenditure sub-total	2	500	50	18,608	1,700	3,640	38,315	1,105	5,250	16,443	1,550	12,130	8,877	108,166	54,344	57,771	-
Total Capital Expenditure	2	500	50	18,608	1,700	3,640	38,315	1,105	5,250	16,443	1,550	12,130	8,877	108,166	54,344	57,771	-



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CAPITAL & OPERATIONAL EXPENDITURE BY VOTE	TOTAL FOR 2019/2020	
	CAPEX R	OPEX R
Executive and Council	280 000.00	41 797 706.00
Finance and Administration	11 790 000.00	73 013 206.00
Community & Social Services	14 703 000.00	49 428 251.00
Strategic Planning, Development & Housing	1 100 000.00	39 638 610.00
Infrastructure	80 293 000.00	95 419 116.00
TOTAL	108 166 000.00	299 296 943.00

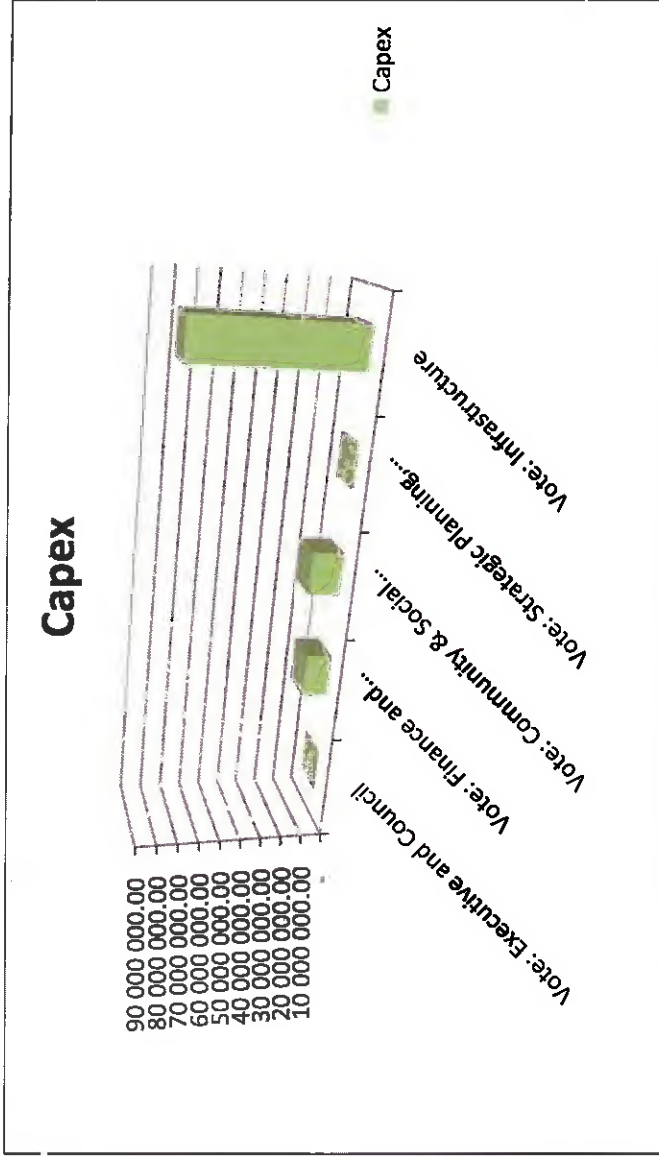
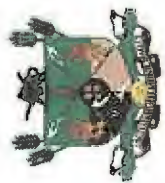


Figure 4: Monthly Capital Expenditure per Vote



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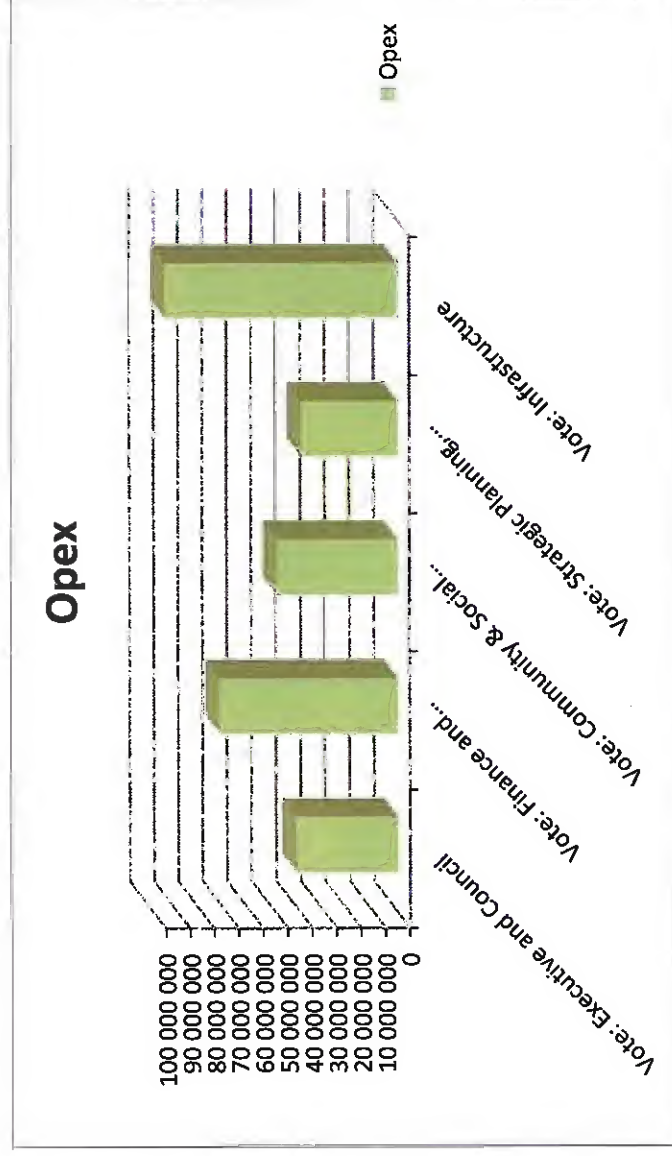


Figure 5: Monthly Operational Expenditure by Vote



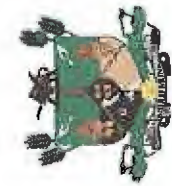
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Quarterly Expenditure by Vote

Quarter	Amount R
Quarter One	62,724,833.00
Quarter Two	82,901,337.00
Quarter Three	80,354,536.00
Quarter Four	73,316,237.00
Total	299,296,943.00

Table 2: Quarterly Expenditure by Vote



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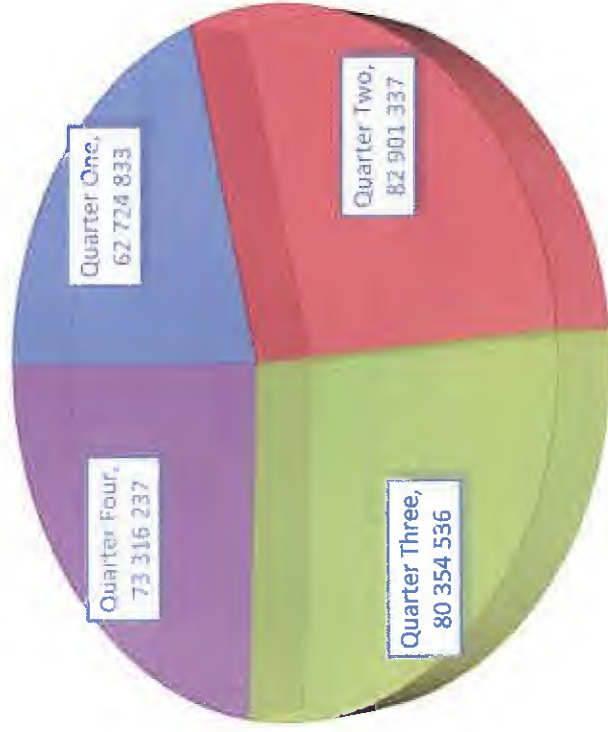
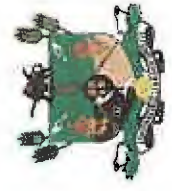
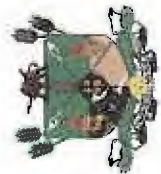
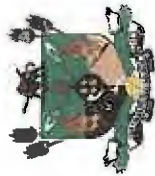


Figure 6: Quarterly Expenditure by Vote

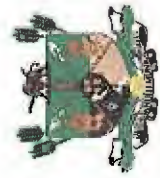


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5. QUARTERLY PROJECTIONS OF SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS FOR EACH KPA'S

IDP / SDB IP NO.	Link age to OUT COM ES	STRA TEGIC OBJECTIVE	OUTPUTS	INDICATORS	Unit Measure	Demand	Baseline	Background	2019 - 2020 Period		Q1		Q2		Q3		Q4		Annual Evidence
									Annual Target	Total Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget	
Basic Service Delivery : 40%																			
IDP /SD BIP 1	Outcome 9: Responsive, accountable, effective and efficient Local Government System	To facilitate provision of sustainable infrastructure to support economic growth and development by 2022 and beyond	Construction of 1.5km Gravel & Surfaced Access Road to New Landfill site in ward 17	Percentage completion of construction of 1km Gravel & Surfaced Access Road to New Landfill site ((Lat 30°17'10.98"S Long 29°37'7.78"E)	%	100% completion				100% completion	5,000,000.00	30%	1,300,000.00	60%	1,830,000.00	100%	1,870,000.00	N/A	1. Tshaka Gravel Access Road Quarterly reports a) Consultant signed progress report b) Contractor signed progress report c) Quarterly progress report signed by HOD 2. Dated Progress Photos 3. Consultant & Contractor Project plan



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IDP / SDB IP NO.	Link age to OUT COM ES	STRA TEGI C OBJE CTIV E	OUTPUTS	INDICATORS	Unit Me asure	Demand	Baseline	Baseline	2019 - 2020 Period		Q1		Q2		Q3		Q4		Annual Evidence
									Annual Target	Total Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget	
IDP /SD BIP 2			Construction of 2.2km Gravel & Surfaced internal roads in Ward 16	Percentage completion of construction of 1.6km Surfaced (Govern Mbeki;(La t 30°24'47.07"S Long 29°53'32.57"E) & 0.6km Gravel access road to new Grave site	%	100% completion			100% completion	11,402,000.00	Contractor appointed	3,000,000.00	25%	3,000,000.00	60%	3,000,000.00	100%	2,402,000.00	4. Payment certificate (latest) 5. Practical & Completion Certificates 1. Thonjeni Gravel Access Road Quarterly reports a) Consultant signed progress report b) Contractor signed progress report c) Quarterly progress report signed by Hod 2. Dated Progress Photos



IDP / SDB IP NO.	Link age to OUT COM ES	STRA TEGIC OBJECTIVE	OUTPUTS	INDICATORS	Unit Measure	Demand	Baseline	Budget	2019 - 2020 Period		Q1		Q2		Q3		Q4		Annual Evidence
									Annual Target	Total Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget	
IDP /SDB IP 3			Maintenance of gravel roads	58 kms of gravel roads bladed as per approved maintenance plan (Nkampi AR 1.2 km-W10; Laleli AR 5.5 km-W6; Nkofeni AR 5.1 km-W22; Nsingisi to Mtshayezafe AR	number	58kms			58kms	4,000,000.00	20kms		5kms	1,000,000.00	18kms	3,000,000.00	15kms		3. Consultant & Contractor Project plan 4. Payment certificate (latest) 5. Practical & Completion Certificate 1. Quarterly report signed by HoD 2. Dated photos Before and After. 3. Maintenance Plan 4. Foreman's report 5. Casuals Attendance Register (when applicable)



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IDP / SDIP NO.	Link age to OUTCOMES	STRATEGIC OBJECTIVE	OUTPUTS	INDICATORS	Unit Measure	Demand	Baseline	Budget	2019 - 2020 Period		Q1		Q2		Q3		Q4		Annual Evidence
									Annual Target	Total Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget	
				5.6km-W8; Spring AR 4.4 km-W3,Mnc weba Bomvini AR 4,7km W3,Ntok ozweni AR 7.47km,Vierkant AR 5.6km W 11, Mpola AR 4km W10, Siphahleni 7.4km W14, Antioch 5.2km W5 Lugawini AR 2.3km W15															6. Logbook for each machine (Provided on request) 7. Technician's Monthly Progress report as per maintenance plan.
IDP /SD BIP 4			38kms of gravel roads fully maintained/processed as per approved maintenance	100% completion	no.	100% completion			100% completion	3,000,000.00	75%	1,000,000.00	100%	1,000,000.00	100%	1,000,000.00	N/A		1. Quarterly report signed by HoD 2. Dated photos Before and After. 3.



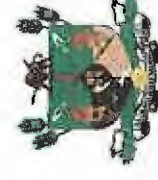
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IDP / SDB IP NO.	Link age to OUT COM ES	STRA TEGIC OBIE CTIVE	OUTPUTS	INDICATORS	Unit Measure	Demand	Baseline	Budget	2019 - 2020 Period		Q1		Q2		Q3		Q4		Annual Evidence
									Annual Target	Total Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget	
				rice plan (Njunga AR 4.8km W10; Nongidi AR 3.4km W21; Nxaphanxapheni AR 1.9km W12; Skoonplas 5.1km W16, Khas yeka (delamuzi) Access road AR 11.9 km W1, Bremer AR 8km W20, Gijima to magaga AR 3.6km W17															Maintenance Plan 4. Foreman's report 5. Casuals Attendance Register (when applicable) 6. Logbook for each machine (provided on request) 7. Technician's Monthly Progress report as per maintenance plan.



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IDP / SDB IP NO.	Link age to OUT COM ES	STRA TEGI C OBI E CTIV E	OUTPU TS	INDICAT ORS	Uni t Me asu re	Deman d	Bas elin e	Ba ckd og	2019 - 2020 Period		Q1		Q2		Q3		Q4		Annual Evidence
									Annual Target	Total Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget	
IDP /SD BIP 5			Routin e mainte nance of Tarred roads (Pothol e patchin g, Road Markin gs and Storm water unbloc king)	Number of reports prepared on routine maintena nce of tarred roads as per maintena nce plan (pothole patching, Road marking, Storm water unblock ing)	no.	4 quarte rly Report s prepar ed on mainte nance of tarred roads			4 quarte rly Report s prepar ed on mainte nance of tarred roads	4,000,0 00.00	1 Quarte rly Report		1,000,0 00.00	1 Quarte rly Report	2,000,0 00.00	1 Quarte rly Report	1,000,0 00.00	1 Quarte rly Report	1. Quarterly report by HoD 2. Maintena nce Plan. 4. Signed Appointm ent letters 5. Dated photos Before and After 6. Contractor s's report 7. Payment Certificate (Latest) 8. Completi on Certificate
IDP /SD BIP 6			Constr uction of Retaini ng Wall at New Traffic Offices (Testin g Ground)	Percenta ge completi on of constructi on of Retaini ng Wall at New Traffic Offices (Testing)	%	100% comple tion			100% comple tion	1,500,0 00.00	Advert Issued		Contra ctor appoint ed		50% Compl ete	750,00 0.00	100% Compl ete	750,000 .00	1. Traffic Offices Retaining Wall Quarterly reports a) Consultant signed progress report b)



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IDP / SDB IP NO.	Link age to OUT COM ES	STRA TEGI C OBJE CTIVE	OUTPU TS	INDICAT ORS	Uni t Me asu re	Demian d	Ras elin e	Ba ckl og	2019 - 2020 Period		Q1		Q2		Q3		Q4		Annual Evidence
									Annual Target	Total Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget	
				Ground) Ward 16															Contractor signed progress report c) Quarterly progress report signed by Hod 2. Dated Progress Photos 3. Consultant & Contractor Project plan 4. Payment certificate (latest)
IDP /SD BIP 7			Constr uction of Harry Gwala Multi purpos e Sports Centre in Ward 17	Percenta ge completi on of constructi on of Harry Gwala Multi Purpose Sports Centre phase 1 Fitness	%	100% Compl etion			100% Compl etion	8,243,0 00.00	25% comple tion		50% comple tion	3,500,0 00.00	75% comple tion	1,243,0 00.00	100% comple tion	3,500,0 00.00	1. HGMSC Quarterly reports a) Consultant signed progress report b) Contractor signed progress report c)



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IDP / SDB IP NO.	Link age to OUT COM ES	STRA TEGIC ORIE CTIVE	OUTPU TS	INDICAT ORS	Unit Me asure	Demand	Baseline	Budget	2019 - 2020 Period		Q1		Q2		Q3		Q4		Annual Evidence
									Annual Target	Total Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget	
				Centre (30°18'21.74" S 29°55'40.63" E)															Quarterly progress report signed by Hod
																			2. Dated Progress Photos
																			3. Consultant & Contractor Project plan
																			4. Payment certificate (latest)
IDP /SD BIP 8			Construction of SMME Hub Market Stalls Phase 2 in Ward 16	Percentage completion on construction of SMME Hub Market Stalls (Coordinates)	%	100% completion			100% completion	2,000,000.00	30% completion	1,000,000.00	100% completion		50%	0.25	100%		1. SMME Hub Market Stalls Quarterly reports a) Consultant signed progress report b) Contractor signed progress report c) Quarterly progress



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IDP / SDB IP NO.	Link age to OUT COM ES	STRA TEGI C OBJE CTIVE	OUTPUTS	INDICATORS	Unit of Measure	Demanded	Baseline	Background	2019 - 2020 Period		Q1		Q2		Q3		Q4		Annual Evidence
									Annual Target	Total Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget	
IDP /SD BIP 9			Construction of Malenge Community Hall in Ward 03	Percentage completion of construction of Malenge Community Hall (Lat 30°8'52"S Long 29°37'19, 79"E)	%	100% construction			100% construction	3,500,000.00	Contractor appointed	1,000,000.00	30% completion	1,500,000.00	60% completion	1,000,000.00	100% completion		report signed by Hod 2. Dated Progress Photos 3. Consultant & Contractor Project plan 4. Payment certificate (latest)



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IDP / SDB IP NO.	Link age to OUT COM ES	STRA TEGIC OBJECTIVE	OUTPUTS	INDICATORS	Unit Measure	Demand	Baseline	Budget	2019 - 2020 Period		Q1		Q2		Q3		Q4		Annual Evidence
									Annual Target	Total Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget	
IDP /SD BIP 10			Construction of Nongqqa Community Hall in Ward 04	Percentage completion on construction of Nongqqa Community Hall (Lat 30°9'48.0 5"S Long 29°34'1.6 0"E)	%	100% construction			100% construction	3,500,000.00	Contractor appointed	1,000,000.00	30% completion	1,500,000.00	60% completion	1,000,000.00	100% completion		3. Consultant & Contractor Project plan 4. Payment certificate (latest) 1. Nongqqa Community Hall Quarterly reports a) Consultant signed progress report b) Contractor signed progress report c) Quarterly progress report signed by Hod 2. Dated Progress Photos 3.



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IDP / SOB IP NO.	Link age to OUT COM ES	STRA TEGI C OBJE CTIV E	OUTPU TS	INDICAT ORS	Unit of Mea sure	Demanded	Baseline	Budget	2019 - 2020 Period		Q1		Q2		Q3		Q4		Annual Evidence
									Annual Target	Total Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget	
IDP /SD BIP 11									100% constr uction	5,000,0 00.00	Contra ctor appoint ed	2,500,00 0.00	30% comple tion	1,500,0 00.00	60% comple tion	1,000,0 00.00	100% comple tion		Consultant & Contractor Project plan 4. Payment certificate certificate (latest)
			Constr uction of Ward 21 Comm unity Hall in Dumisa	Percenta ge completi on on constructi on of Ward 21 Communi ty Hall (Lat 30°14'34. 40"S Long 29°44'50. 68"E)	%	100% constr uction													1. Ward 21 Communit y Hall Quarterly reports a) Consultant signed progress report b) Contractor signed progress report c) Quarterly progress report signed by Hod 2. Dated Progress Photos 3. Consultant &



IDP / SOB IP NO.	Link age to OUT COM ES	STRA TEGI C OBJE CTIV E	OUTPUTS	INDICATORS	Unit Mea sure	Demanded	Baseline	Budget	2019 - 2020 Period		Q1		Q2		Q3		Q4		Annual Evidence
									Annual Target	Total Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget	
IDP /SD BIP 12			Construction of Ward 22 Community Hall in Khiliva	Percentage completion on construction of Ward 22 Community Hall (Lat 30°31'44" S Long 29°54'14" E)	%	100% construction			100% construction	5,000,000.00	Contractor appointed	2,500,000.00	30% completion	1,500,000.00	60% completion	1,000,000.00	100% completion		Contractor Project plan 4. Payment certificate (latest) 1. Ward 22 Community Hall Quarterly reports a) Consultant signed progress report b) Contractor signed progress report c) Quarterly progress report signed by Hod 2. Dated Progress Photos 3. Consultant & Contractor



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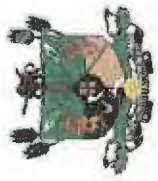
IDP / SDB IP NO.	Link age to OUT COM ES	STRA TEGIC OBJECTIVE	OUTPUTS	INDICATORS	Unit Measure	Demanded	Baseline	2019 - 2020 Period	Q1		Q2		Q3		Q4		Annual Evidence
								Annual Target	Target	Budget	Target	Budget	Target	Budget	Target	Budget	
IDP /SD BIP 13			Construction of Ward 07 Sports field in Mfula mile	Percentage completion on construction of Ward 07 Sports field (Lat 30°5'21"S Long 29°41'52"E)	%	100% construction		100% construction	10% completion	40% completion	80% completion	100% construction					Project plan 4. Payment certificate (latest) 1. Fencing of cemetery site Quarterly reports a) Consultant signed progress report b) Contractor signed progress report c) Quarterly progress report signed by Hod 2. Dated Progress Photos 3. Consultant & Contractor
								6,000,000.00	1,500,000.00	2,000,000.00	1,500,000.00	1,000,000.00					



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IDP / SDB IP NO.	Link age to OUT COM ES	STRA TEGIC OBJECTIVE	OUTPUTS	INDICATORS	Unit Measure	Demand	Baseline	Budget	2019 - 2020 Period		Q1		Q2		Q3		Q4		Annual Evidence
									Annual Target	Total Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget	
IDP / SDB BIP 14			Construction of Ward 14 Sports field in Gugwini	Percentage completion of construction of Ward 14 Sports field (Lat 30°24'47.07"S Long 29°53'32.57"E)	%	100% construction			100% construction	6,000,000.00	10% completion	1,500,000.00	40% completion	2,000,000.00	80% completion	1,500,000.00	100% construction	1,000,000.00	Project plan 4. Payment certificate (latest) 5. Practical & Completion Certificate 1. SMME facility (phase 2) Quarterly reports a) Consultant signed progress report b) Contractor signed progress report c) Quarterly progress report signed by Hod 2. Dated Progress Photos 3.



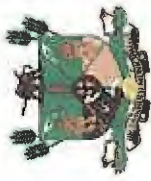
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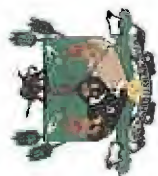
IDP / SDB IP NO.	Link age to OUT COM ES	STRA TEGIC OBJECTIVE	OUTPUTS	INDICATORS	Unit Measure	Demand	Baseline	Budget	2019 - 2020 Period		Q1		Q2		Q3		Q4		Annual Evidence
									Annual Target	Total Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget	
IDP /SD BIP 15			Construction of Ward 17 Sports field in Hopewell	Percentage completion of construction of Ward 17 Sports field (Lat 30°18'27.98"S Long 29°58'25.45"E)	%	100% construction			100% construction	6,000,000.00	10% completion	1,500,000.00	40% completion	2,000,000.00	80% completion	1,500,000.00	100% construction	1,000,000.00	Consultant & Contractor Project plan 4. Payment certificate (latest) 5. Practical & Completion Certificate 1. IPTF Quarterly report a) Quarterly progress report signed by Hod 2. Project Plan for construction



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IDP / SDB IP NO.	Link age to OUT COM ES	STRA TEGI C OBJE CTIVE	OUTPUTS	INDICATORS	Unit Me asure	Demand	Baseline	Budget	2019 - 2020 Period		Q1		Q2		Q3		Q4		Annual Evidence
									Annual Target	Total Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget	
IDP /SD BIP 16			Connection of households to National Electric Grid (Khayeka 265, Luningweni 83, Lukhasini 157 & Goso 40) (545) 29°30'32.401" E 30°4'48.163" S	percentage completion (Construction) of the electrification project as per project plan	%	100%			100%		100%		N/A		N/A		N/A		1. Goso, Luningweni, Lukhasini & Khayeka Quarterly report a) Contractor's appointment letter b) Consultant progress report c) Contractor progress report d) Quarterly progress report signed by Hod e) Service provider performance 2. Dated Photos a) Before b) After 3. Consultant Project



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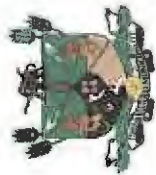
IDP / SDB IP NO.	Link age to OUT COM ES	STRA TEGI C OBJE CTIVE	OUTPUTS	INDICATORS	Unit Meas ure	Demand	Baseline	Bask ing	2019 - 2020 Period		Q1		Q2		Q3		Q4		Annual Evidence
									Annual Target	Total Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget	
IDP /SD BIP 17			Conne ction of househ olds to Nation al Electric ity Grid (Ward 4, 9, 13, 14 per project plan connec tions	% completi on (construc tion) of the electri fication project as per project plan	%	50%			50%		Advert Issued for appoint ment of Service Provide r for constru ction of 19/20 project s		Service Provide r appoint ed for constru ction of 19/20 project s		20%		50%		plan 4. Payment certificate (latest) 5. Closeout report 1. Ward 4, 9, 13, 14 & 18 Quarterly report a) Contractor s appointme nt letter b) Consultant progress report c) Contractor progress report d) Quarterly progress report signed by Hod e) Service provider performan



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IDP / SDB IP NO.	Link age to OUT COM ES	STRA TEGI C OBJE CTIV E	OUTPUT S	INDICAT ORS	Unit Me asu re	Demand	Baseline	Background	2019 - 2020 Period		Q1		Q2		Q3		Q4		Annual Evidence
									Annual Target	Total Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget	
																			ce 2. Dated Photos a) Before b) After 3. Consultant Project plan 4. Payment certificate (latest) 5. Closeout report
IDP /SD BIP 18			Installation of street lights in the CBD -	percentage completion towards installation of streetlights in the CBD	%	50%			50%	3,000,000.00	Advert issued for appointment of Service Provider for Installation of street lights in the CBD		Service Provider appointed for installation of street lights in the CBD	1,500,000.00	20%	750,000.00	50%	750,000.00	1. Quarterly report signed by Hod 2. Contractor's appointment letter 3. Consultant progress report 4. Contractor progress report 5. Dated Photos 6.



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IDP / SDB IP NO.	Link age to OUT COM ES	STRA TEGIC OBJECTIVE	OUTPUTS	INDICATORS	Unit Measure	Demand	Baseline	Budget	2019 - 2020 Period		Q1		Q2		Q3		Q4		Annual Evidence
									Annual Target	Total Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget	
																			Consultant Project plan 7. Payment certificate (latest) 8. Closeout report
IDP /SD BIP 19			Installation of High Masts in the CBD, Riverside, Rietvlei, Clydesdale and Border	Percentage completion towards installation of High Masts in the CBD, Riverside, Rietvlei, Clydesdale and Border	%	50%			50%	3 000 000	Advert issued for appointment of Service Provider for installation of High Masts in the CBD, Riverside, Rietvlei, Clydesdale and Border		Service Provider appointed for installation of High Masts in the CBD, Riverside, Rietvlei, Clydesdale and Border		20%	1,500,000.00	50%	1,500,000.00	1. Quarterly report signed by Hod 2. Contractors appointment letter 3. Consultant progress report 4. Contractor progress report 5. Dated Photos 6. Consultant Project plan 7. Payment



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IDP / SDB IP NO.	Link age to OUT COM ES	STRA TEGI C OBJE CTIVE	OUTPUTS	INDICATORS	Unit Mea- sure	Demand	Baseline	Budget	2019 - 2020 Period		Q1		Q2		Q3		Q4		Annual Evidence
									Annual Target	Total Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget	
																			certificate (latest) 8. Closeout report
IDP /SD BIP 20			Maintenance of electric infrastructure (High Mast)	Percentage of High Mast repaired within 4 weeks from date of complaint from customer care (Major repairs)	%	80% repaired as per faults registered/customer complaints			80% repaired as per faults registered/customer complaints	300,000.00	80% repaired as per faults registered/customer complaints	100,000.00	80% repaired as per faults registered/customer complaints	100,000.00	80% repaired as per faults registered/customer complaints	100,000.00	80% repaired as per faults registered/customer complaints	100,000.00	1. Quarterly Report signed by HoD 2. Faults Register 3. Job card 4. Report by Electrical Technician on faults attended 4. Maintenance plan
IDP /SD BIP 21			Maintenance of electric infrastructure (Street Lights)	Percentage of street lights repaired within 4 days from date of complaint from customer care	%	80% repaired as per faults registered/customer complaints			80% repaired as per faults registered/customer complaints	300,000.00	80% repaired as per faults registered/customer complaints	100,000.00	80% repaired as per faults registered/customer complaints	100,000.00	80% repaired as per faults registered/customer complaints	100,000.00	80% repaired as per faults registered/customer complaints	100,000.00	1. Quarterly Report signed by HoD 2. Faults Register 3. Job card 4. Report by Electrical Technician



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IDP / SDIP NO.	Link age to OUT COM ES	STRA TEGI C OBIE CTIV E	OUTPU TS	INDICAT ORS	Unu t Me asu re	Deman d	Res elin e	Ba ckd og	2019 - 2020 Period		Q1		Q2		Q3		Q4		Annual Evidence
									Annual Target	Total Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget	
				(Minor repairs)															on faults attended 4. Maintena nce plan
IDP /SD BIP 22			Mainte nance of electric ity infrastr ucture (Street Lights)	Percenta ge of street lights repaired within 4 weeks from date of complaint from customer care (Major repairs)	%	80% repaire d as per faults registe r/custo mer compla ints			80% repaire d as per faults registe r/custo mer compla ints	100,00 0.00	80% repaire d as per faults registe r/custo mer compla ints	25,000.0 0	80% repaire d as per faults registe r/custo mer compla ints	25,000. 00	80% repaire d as per faults registe r/custo mer compla ints	25,000. 00	80% repaire d as per faults registe r/custo mer compla ints	25,000. 00	1. Quarterly Report signed by HoD 2. Faults Register 3. Job card 4. Report by Electrical Technician on faults attended 4. Maintena nce plan



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IDP / SDB IP NO.	Link age to OUT COM ES	STRA TEGIC OBJECTIVE	OUTPUTS	INDICATORS	Unit Measure	Demand	Baseline	Backlog	2019 - 2020 Period		Q1		Q2		Q3		Q4		Annual Evidence
									Annual Target	Total Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget	
IDP /SD BIP 23			Review and submit Electric ity Policy, Electric ity Sector Plan, electric ity mainte nance plan, Annual Greening Plan, Integrate d Waste Manage ment plan, Waste Manage ment plan, Integrated Waste Policy, Road Maintena nce Plan, Waste Manage ment Plan, Waste Manage ment Policy, Road Mainte nance Plan, Road Mainte nance Policy, Infrastruc ture Transport Sector Plan, Public Facilities Policy, Public	Reviewed Electricity Policy, Electricity Sector Plan, electricity maintena nce plan, Annual Greening Plan, Integrate d Waste Manage ment plan, Waste Manage ment plan, Integrated Waste Policy, Road Maintena nce Plan, Waste Manage ment Plan, Waste Manage ment Policy, Policy, Infrastruc ture	no,	Review ed Electric ity Policy, Electric ity Sector Plan, electric ity mainte nance plan, Annual Greeni ng Plan, Integra ted Waste Manag ement plan, Waste Manag ement Policy, Road Mainte nance Plan, Road Mainte nance Policy, Infrastr			Review ed Electric ity Policy, Electric ity Sector Plan, electric ity mainte nance plan, Annual Greeni ng Plan, Integra ted Waste Manag ement plan, Waste Manag ement Policy, Road Mainte nance Plan, Road Mainte nance Policy, Infrastr	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	1. Council Resolution 2. Reviewed Electricity Policy, Electricity Sector Plan, electricity maintenan ce plan, Annual Greening Plan, Integrated Waste Managem ent plan, Waste Managem ent Policy, Road Maintena nce Plan, Maintena nce Road Maintena nce Policy, Infrastruct ure Transport Sector Plan, Public Facilities Policy, Public	



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IDP / SDB / IP NO.	Link age to OUTCOMES	STRATEGIC OBJECTIVE	OUTPUTS	INDICATORS	Unit Measure	Demand	Baseline	Budget	2019 - 2020 Period		Q1		Q2		Q3		Q4		Annual Evidence
									Annual Target	Total Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget	
			Infrastructure Transport Sector Plan, Public Facilities Policy, Public Facilities maintenance Plan, EPWP policy, Social Facilitation policy, Infrastructure and EPWP plan for adoption by Council	Facilities maintenance Plan, EPWP policy, Social Facilitation policy and EPWP plan adopted by Council.		Infrastructure Transport Sector Plan, Public Facilities Policy, Public Facilities maintenance Plan, EPWP policy, Social Facilitation policy, Infrastructure and EPWP plan adopted by Council			Infrastructure Transport Sector Plan, Public Facilities Policy, Public Facilities maintenance Plan, EPWP policy, Social Facilitation policy, Infrastructure and EPWP plan adopted by Council										Facilities maintenance Plan, EPWP policy, Social Facilitation policy, Infrastructure and EPWP plan adopted by Council.



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IDP / SOB IP NO.	Link age to OUT COM ES	STRA TEGI C OBJE CTIV E	OUTPU TS	INDICAT ORS	Unit Me asu re	Deman d	Bas elin e	Ba ckl og	2019 - 2020 Period		Q1		Q2		Q3		Q4		Annual Evidence
IDP /SD BIP 24			Mainte nance of gravel roads	Number of bridges Repaired(Upgradin g of Nyaniswe ni low level bridgean d upgradin g of Dumano ni low level bridge	nu mb er	2 Bridges mainta ined (Nyanis weni Low Level Bridge and Duman omuu low level bridge)			Annual Target	Total Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget	1. Quarterly report on S/W managem ent signed by HoD 2. Dated photos Before and After. 6. Purchase Order 3. Maintena nce Plan 4. Contractor s's report 7. Technician s report
IDP /SD BIP 40			Collecti on of waste from designa ted areas	Number of househol ds with access to waste collection services as per precinct plan / househol d eskom count	no.	5842		36 96 6	5842		5842		5842		5842		5842		1. monthly Report signed by HOD 2. Approved Collection Schedule 3. Tracker Report



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IDP / SDB IP NO.	Link age to OUT COM ES	STRATEGIC OBJECTIVE	OUTPUTS	INDICATORS	Unit Measure	Demanded	Baseline	Baseline	2019 - 2020 Period		Q1		Q2		Q3		Q4		Annual Evidence
									Annual Target	Total Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget	
IDP /SD BIP 25			Monitor construction of Integrated Public Transport Facility by DoT	Number of quarterly reports prepared on construction of the Integrated Public Transport Facility	no.	4 quarterly reports	4 quarterly reports				1 quarterly report	1 quarterly report	1 quarterly report	1 quarterly report	1 quarterly report	1 quarterly report	1 quarterly report	1. IPTF Quarterly report a) Quarterly progress report signed by Hod	
IDP /SD BIP 204			Completion of Umzimkhulu Memorial Hall (Ward 16 - Umzimkhulu Memorial Hall)	Completion of Umzimkhulu Memorial Hall	%	60%			60%	3,000,000.00	Approval of Escalation	1,500,000.00	10% Completion	1,500,000.00	30% Completion	60% Completion	1. Letter Approved escalation 2. Approved contractor s/implementing agent programme 3. Implementing agent report 4. Dated progress photos 5. Latest payment certificate. 6. Practical completion certificate.		



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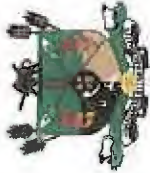
IDP / SDIP NO.	Link age to OUTCOMES	STRATEGIC OBJECTIVE	OUTPUTS	INDICATORS	Unit Measure	Demand	Baseline	Background	2019 - 2020 Period		Q1		Q2		Q3		Q4		Annual Evidence
									Annual Target	Total Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget	
IDP /SD BIP 44		To promote provision of sustainable services through the integrated planning by 2022 and beyond.	Number of indigent households with access to free basic electricity	Number of indigent households with access to free basic electricity	number	4000 households			4000 households	3,000,000.00	n/a	750,000.00	n/a	750,000.00	n/a	750,000.00	4000 households	750,000.00	1. Report signed by CFO 2.Indigent register with approved applications
IDP /SD BIP 45			Number of indigent households with access to free basic services	Number of indigent households with access to free refuse removal & Rates services	numb er	400 households			400 households	1,900,000.00	n/a	325,000.00	n/a	575,000.00	n/a	425,000.00	400 household olds	575,000.00	1. Report signed by CFO 2.Indigent register with approved applications
			TOTALS						88,745,000.00	20,500,000.00		30,380,000.00		25,013,000.25		15,852,000.00			



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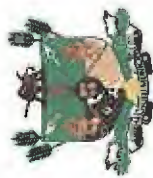
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

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IDP / SDBI P NO.	Linkage to OUTCOMES	STRATEGIC OBJECTIVE	OUTPUTS	INDICATORS	Unit Measure	Demand	Baseline	Backlog	2019 - 2020 Period		Q1		Q2		Q3		Q4		Annual Evidence
									Annual Target	Total Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget	
Municipal Institutional Development and Transformation : 10%																			
IDP/ SDBI P 53	Outcome 9: Responsive, accountable, effective and efficient service delivery and administrative and Local Government system	To ensure effective, efficient and compliant administrative and executive work environment by 2022 and beyond	Development, submission and implementation of the WSP	Date by which the WSP is submitted to LGSETA.	date	30th of April			30th of April	n/a	n/a	n/a	n/a	n/a	n/a	30th of April		Proof of submission/Acknowledgement of receipt	

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IDP / SDBI P NO.	Linkage to OUTCOMES	STRATEGIC OBJECTIVE	OUTPUTS	INDICATORS	Unit Measure	Demand	Baseline	Backlog	2019 - 2020 Period		Q1		Q2		Q3		Q4		Annual Evidence
									Annual Target	Total Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget	
IDP / SDBI P 54				Number of trainings implemented as per the WSP and approved budget	number	30 trainings implemented as per the WSP			30 trainings implemented as per the WSP	100 000	7 trainings implemented as per the WSP	50 000	7 trainings implemented as per the WSP	50 000	8 trainings implemented as per the WSP	45 000	8 trainings implemented as per the WSP		1. Signed attendance registers. 2. MUNSOFT expenditure report
IDP / SDBI P 55			Implementation of the approved EEP	Date of submission of EEP report to department of labour	date	15th January			15th January		n/a		n/a		15th January		n/a		Proof of submission/acknowledgement of receipt



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IDP / SDBI P NO.	Linkage to OUTCOMES	STRATEGIC OBJECTIVE	OUTPUTS	INDICATORS	Unit Measure	Demand	Baseline	Backlog	2019 - 2020 Period		Q1		Q2		Q3		Q4		Annual Evidence
									Annual Target	Total Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget	
IDP/ SDBI P 56			Effective labour relations	Number of sittings of the LLF co-ordinated	number	4 sittings of the LLF co-ordinated			4 sittings of the LLF co-ordinated		1 sitting of the LLF co-ordinated		1 sitting of the LLF co-ordinated		1 sitting of the LLF co-ordinated		1 sitting of the LLF co-ordinated		1. Signed Minutes 2. Signed Attendance register 3. Emails Invitations to LLF members
IDP/ SDBI P 57			Implementation of the internship and expert ential programme	Number of interns maintained throughout the year	number	14 interns maintained throughout the year			10 interns maintained throughout the year	400 000	10 interns maintained throughout the year		10 interns maintained throughout the year	99 99 9	10 interns maintained throughout the year	99 99 9	10 interns maintained throughout the year	10 00 03	1. Appointment letter. 2. Payroll report
IDP/ SDBI P 59			Review of existing Municipal policies	Date by which Municipal policies are reviewed	date	22nd Dec			22nd Dec		n/a		22nd Dec		n/a		n/a		1. Attendance register. 2. list of reviewed policies



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IDP / SDBI P NO.	Linkage to OUTCOMES	STRATEGIC OBJECTIVE	OUTPUTS	INDICATORS	Unit Measure	Demand	Baseline	Backlog	2019 - 2020 Period		Q1		Q2		Q3		Q4		Annual Evidence
									Annual Target	Total Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget	
IDP / SDBI P 60			Approval of municipal policies	Date by which Municipal policies are approved	date	31st May			31st May		n/a		n/a		n/a		31st May		Council resolution 2. List of approved policies
IDP / SDBI P 77		To ensure compliance, effective and efficient customer management by 2022 and beyond.	Conduct customer satisfaction survey	Number of customer satisfaction surveys conducted	number	2 customer satisfaction surveys conducted			2 customer satisfaction surveys conducted		n/a		1 satisfaction survey conducted		1 satisfaction survey conducted		n/a		



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IDP / SDBI P NO.	Linkage to OUTCOMES	STRATEGIC OBJECTIVE	OUTPUTS	INDICATORS	Unit Measure	Demand	Baseline	Backlog	2019 - 2020 Period		Q1		Q2		Q3		Q4		Annual Evidence
									Annual Target	Total Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget	
IDP/ SDBI P 65		To ensure an effective, efficient and compliant human resources function in support of the IDP by 2022 and beyond.	Training of BTO staff on GRAAP requirements	Number of BTO staff trained on GRAAP requirements	number	25 BTO staff trained			25 BTO staff trained	200 000	n/a	n/a	n/a	n/a	n/a	n/a	25 BTO staff trained	20 000	1. Signed attendance register 2. report signed by CFO on the training
IDP/ SDBI P 66			Preparation and submission of an annual service provider performance report in line with section 46 of the MSA	Date by which the Annual service provider performance report is prepared and submitted to M&E	date	30-Jul			30-Jul		30-Jul	n/a	n/a	n/a	n/a	n/a			Proof of Submission /acknowledgment of receipt



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IDP / SDBI P NO.	Linkage to OUTCOMES	STRATEGIC OBJECTIVE	OUTPUTS	INDICATORS	Unit Measure	Demand	Baseline	Backlog	2019 - 2020 Period		Q1		Q2		Q3		Q4		Annual Evidence
									Annual Target	Total Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget	
IDP / SDBI P 67		to ensure that development within Umzimkhulu is in line with the spatial requirements and applicable legislation by 2022 and beyond	Approval of building plans within a specified time frame	Turnaround time (in weeks) for approval of residential applications	Turnaround time (in weeks)	Turnaround time (3 weeks) on approval of residential applications	Building plans approved within specified time frames (Residential)	Approval of building plans within specified time frames	3 weeks		3 weeks		3 weeks		3 weeks		3 weeks		1. Approval register with dates received and date approved 2. Approved plans
IDP / SDBI P 68				Turnaround time (in weeks) on approval of commercial applications	Turnaround time (in weeks)	Turnaround time (6 weeks) on approval of commercial applications	Building plans approved within specified time frames (Commercial)	Approval of building plans within specified time frames	6 weeks		6 weeks		6 weeks		6 weeks		6 weeks		Approval register and approved plans
IDP / SDBI P 69		To ensure effective and compliance	Review of the IDP	Approval of IDP process plan by	number	Process Plan Approved by	2017/2018 Process Plan	Approval of IDP process plan	Approval of IDP process plan by		Approval of IDP process plan by		n/a		n/a		n/a		1. Approved IDP process plan 2. Council resolution



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IDP / SDBI P NO.	Linkage to OUTCOMES	STRATEGIC OBJECTIVE	OUTPUTS	INDICATORS	Unit Measure	Demand	Baseline	Backlog	2019 - 2020 Period		Q1		Q2		Q3		Q4		Annual Evidence
									Annual Target	Total Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget	
		Improve management of municipal performance again at the planning process by 2022 and beyond		Council		Council		by Council	Council		Council								
IDP/ SDBI P 70				Date on which the Final IDP 2019/2020 is adopted by Council	number	Review of the IDP	Reviewed IDP 2018/2019	Approved 2022/2018 IDP	Final Draft IDP 2019/2020 adopted by Council		Development of Situational Analysis Report		Addressing MEC comments		Draft 2019/2020 IDP adopted by Council - 31 March 2019		31-May-19		1. Comments from MEC2. Council resolution3. Adopted 2018/19 IDP
IDP/ SDBI P 71				Turnaround time in days for submission of the IDP to COGTA after approval by Council	Turnaround time (in days)	Submission of the IDP to COGTA after 10 days of approval by Council	Acknowledgement letter of IDP submitted to COGTA after 10 days of approval by Council	Turnaround time in days for submission of the IDP to COGTA	10 days		N/A		N/A		N/A		10 days		Letter of Confirmation from Cogta.



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IDP / SDBI P NO.	Linkage to OUTCOMES	STRATEGIC OBJECTIVE	OUTPUTS	INDICATORS	Unit Measure	Demand	Baseline	Backlog	2019 - 2020 Period		Q1		Q2		Q3		Q4		Annual Evidence
									Annual Target	Total Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget	
				council Number of days submission of the IDP to COGTA after approval by council				after approval by council.											
IDP/ SDBI P 74		To ensure compliance, effective and efficient customer management by 2022 and beyond.	Development of GIS Strategy	Developed GIS strategy	number	Development of GIS Strategy	GIS policy	GIS Strategy	Development of GIS strategy adopted by council		N/A		Appointment of service provider & situational analysis report		Draft GIS strategy		Council approved GIS Strategy		GIS Strategy adopted by council and Council Resolution.



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IDP / SDBI P NO.	Linka ge to OUTC OMES	STRAT EGIC OBJE CTIVE	OUTPUT S	INDIC ATOR S	Unit Mea sure	Dema nd	Baseline	Back log	2019 - 2020 Period		Q1		Q2		Q3		Q4		Annual Evidence
									Annua l Target	Tot al Bu dg et	Target	Bu dg et	Target	Bu dg et	Target	Bu dg et	Target	Bu dg et	
	TOTAL \$									160 000 0		14 99 99		59 99 99		54 99 99		30 00 03	



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IDP / SDG IP NO.	Linkage to OUTCOMES	STRATEGIC OBJECTIVE	OUTPUTS	INDICATORS	Unit of Measure	Demand	Baseline	Backlog	2019 - 2020 Period		Q1		Q2		Q3		Q4		Annual Evidence
									Annual Target	Total Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget	
Local Economic Development : 10%																			
IDP /SD BIP 80	Responsible, accountable, effective and efficient Local Government System	To facilitate a 0.6% growth in increase in the local economy by 2022 and beyond.	Implementation of the Tourism Strategy & Plan	Number of reports on Implementation of the Tourism Strategy per Implementation Plan	Number	4 Quarterly reports on Implementation of the Tourism Strategy and Plan	4 Quarterly reports on Implementation of the Tourism Strategy and Plan	N/A	4 Quarterly reports on Implementation of the Tourism Strategy and Plan	500 000	1 Quarterly report on Implementation of the Tourism Strategy & Plan		1 Quarterly report on Implementation of the Tourism Strategy & Plan	150 000	1 Quarterly report on Implementation of the Tourism Strategy & Plan	350 000	1 Quarterly report on Implementation of the Tourism Strategy & Plan	1 Quarterly report on Implementation of the Tourism Strategy and Plan	1. Quarterly report signed by HOD 2. Tourism Strategy and Implementation Plan
IDP /SD BIP 81				Number of quarterly reports on implementation of annual agricultural plan	Number	Implementation of the agricultural plan	Agricultural plan	Implementation of the agricultural plan	4 Quarterly reports on implementation of agricultural plan		1 Quarterly report on implementation of annual agricultural plan		1 Quarterly report on implementation of annual agricultural plan		1 Quarterly report on implementation of annual agricultural plan		1 Quarterly report on implementation of annual agricultural plan	1. Quarterly reports signed by HOD 2. standing committee attendance	



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IDP / SDIP NO.	Linkage to OUTCOMES	STRATEGIC OBJECTIVE	OUTPUTS	INDICATORS	Unit of Measure	Demand	Baseline	Backlog	2019 - 2020 Period		Q1		Q2		Q3		Q4		Annual Evidence
									Annual Target	Total Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget	
				Milestones															register, minutes & Annual Plan
IDP /SD BIP 82				Number of quarterly reports on small farmers support (LIMA partner ship) per Business plan	Number	Quarterly reports on small farmers support (LIMA partner ship)	4 Quarterly reports on small farmers support (LIMA partner ship)	N/A	4 Quarterly reports on small farmers support (LIMA partner ship)		1 Quarterly report on small farmers support (LIMA partner ship)		1 Quarterly report on small farmers support (LIMA partner ship)		1 Quarterly report on small farmers support (LIMA partner ship)		1 Quarterly report on small farmers support (LIMA partner ship)		1. Quarterly report signed by HOD 2. Business Plan
IDP /SD BIP 83				Number of quarterly reports on small farmers support (Municipal support) per	Number	Quarterly reports on small farmers support (Municipal support)	4 Quarterly reports on small farmers support (Municipal support)	N/A	2 Quarterly reports on small farmers support (Municipal support)		1 Quarterly report on small farmers support (Municipal support)		1 Quarterly report on small farmers support (Municipal support)		N/A		N/A		1. Quarterly report signed by HOD 2. Annual Plan

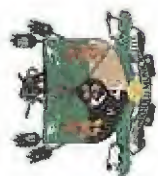
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IDP / SDB IP NO.	Linkage to OUTCOMES	STRATEGIC OBJECTIVE	OUTPUTS	INDICATORS	Unit of Measure	Demand	Baseline	Backlog	2019 - 2020 Period		Q1		Q2		Q3		Q4		Annual Evidence
									Annual Target	Total Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget	
IDP /SD BIP 84				Annual plan	Number of reports submitted on functioning of LED project (enterprises development) funded by the municipality per approved IDP.	Number	Improve economic development	LED Strategy	Sustained functionality of funded LED projects	4	Quarterly report on functioning of LED project (enterprises development)	1	Quarterly report on functioning of LED project (enterprises development)	1	Quarterly report on functioning of LED project (enterprises development)	1	Quarterly report on functioning of LED project (enterprises development)	1	Quarterly reports signed by HOD
										600 000	180 000	420 000							Supporting evidence confirming functionality per activities in the plan
																			3. Standing committee attendance register and minutes
																			4.



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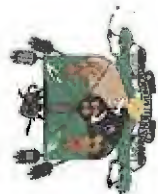
IDP / SDB IP NO.	Linkage to OUTCOMES	STRATEGIC OBJECTIVE	OUTPUTS	INDICATORS	Unit Measure	Demand	Baseline	Backlog	2019 - 2020 Period		Q1		Q2		Q3		Q4		Annual Evidence
									Annual Target	Total Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget	
IDP /SD BIP 85				Number of jobs created through LED and EPWP projects	Number	50 jobs created	50 jobs created	N/A	50 jobs created	419 392	28 jobs created	104 848	28 jobs created	104 848	28 jobs created	104 848	28 jobs created	104 848	1. Payroll report 2. Proof of payment sheets.
IDP /SD BIP 86				Number of Co-ops mentored	Number	Mentoring as per number in the database	Number of co-ops in the database	n/a	10 Co-ops mentored	3 Co-ops mentored	2 Co-ops mentored		2 Co-ops mentored		2 Co-ops mentored		3 Co-ops mentored		Mentoring tool signed by Co-op Chairperson, Annual Plan & Quarterly Report signed by HO/D



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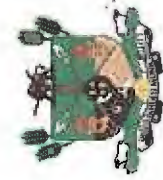
IDP / SDB IP NO.	Linkage to OUTCOMES	STRATEGIC OBJECTIVE	OUTPUTS	INDICATORS	Unit of Measure	Demand	Baseline	Backlog	2019 - 2020 Period		Q1		Q2		Q3		Q4		Annual Evidence
									Annual Target	Total Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget	
IDP /SD BIP 87				Number of LED Indaba / entrepreneurship events coordinated	Number	LED Indaba / entrepreneur ship event.	Co-ordination LED Indaba / entrepreneur ship event.	n/a	1 LED Indaba / entrepreneur ship events coordinated	160 000	N/A		N/A		1 LED Indaba / entrepreneur ship events coordinated	160 000	N/A		1. Signed attendance register , 2. Indaba report with recommendations / resolutions 3. Dated photos
IDP /SD BIP 88				Number of quarterly reports on establishment of the light industrial incubation centre (automobile)	Number	4 Quarterly reports on establishment of the light industrial incubation centre (auto)	4 Quarterly reports on establishment of the light industrial incubation centre (auto)	N/A	4 Quarterly report on establishment of the light industrial incubation centre (auto)	600 000	1 Quarterly report on establishment of the light industrial incubation centre (auto)		1 Quarterly report on establishment of the light industrial incubation centre (auto)	180 000	1 Quarterly report on establishment of the light industrial incubation centre (auto)	420 000	1 Quarterly report on establishment of the light industrial incubation centre (auto)	1. Quarterly report signed by HOD on Establishment of Light Industrial Incubation Centre &	



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IDP / SDB IP NO	Linkage to OUTCOMES	STRATEGIC OBJECTIVE	OUTPUTS	INDICATORS	Unit Measure	Demand	Baseline	Backlog	2019 - 2020 Period		Q1		Q2		Q3		Q4		Annual Evidence
									Annual Target	Total Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget	
IDP /SD BIP 89		To facilitate a 0.6% growth in increase in the local economy by 2022 and beyond.	Tourism Strategy	Review of Tourism Strategy			Tourism Strategy		Council Adopted Tourism Strategy	500 000	n/a	n/a	n/a	150 000	Advertisement of Tourism Strategy	350 000	Appointment of service provider for Tourism Strategy		Council Resolution & Final Tourism Strategy
									Council Adopted LED Strategy	600 000	Terms of Reference	180 000	n/a	420 000	Appointment of service provider		Inception Report		Council Resolution & Final Agriculture Strategy
IDP /SD BIP 90		To facilitate a 0.6% growth in increase in the local economy by 2022 and beyond.	Agriculture Strategy	Review of LED Strategy			Agriculture Strategy		Council Adopted LED Strategy	600 000									



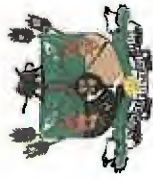
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IDP / SDB IP NO.	Linkage to OUTCOME S	STRATEGIC OBJECTIVE	OUTPUT S	INDICATORS	Unit of Measure	Demand	Baseline	Backlog	2019 - 2020 Period		Q1		Q2		Q3		Q4		Annual Evidence
									Annual Target	Total Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget	
		beyond.																	
IDP /SD BIP 91	Outcome 9: Responsive, accountable, effective and efficient Local Government System	To facilitate a 0.6% growth in the local economy by 2022 and beyond	Implementation of Uphuhli Lwemvulo Ngocoko Programme	Number of beneficiaries maintained on the Uphuhli Lwemvulo Ngocoko Programme	number	190 beneficiaries			190 beneficiaries		190 beneficiaries		190 beneficiaries		190 beneficiaries		190 beneficiaries		1. Timesheets signed by beneficiaries 2. System generated Proof of Payment (Monthly payroll)
IDP /SD BIP 93			Creation of jobs through (EPWP) SECTORS: social, Environmental, Non-state/LE D &	Number of jobs created through the Expanded Public Work	number	629			629	645 488 2	125 Jobs created	161 372 0.5	189 Jobs created	161 372 0.5	126 Jobs created	161 372 0.5	189 Jobs created	161 372 0.5	Timesheet signed by beneficiaries



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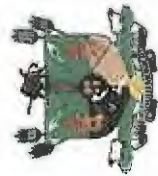
IDP / SDB IP NO.	Linkage to OUTCOMES	STRATEGIC OBJECTIVE	OUTPUTS	INDICATORS	Unit of Measure	Demand	Baseline	Backlog	2019 - 2020 Period		Q1		Q2		Q3		Q4		Annual Evidence
									Annual Target	Total Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget	
IDP /SD BIP 94			Infrastructure, MIG and Municipal projects)	Programme	Number of jobs created through the EPWP (Public Facilities)	94			94		0		0		0		94		1. Timesheet signed by beneficiaries 2. System generated Proof of Payment
IDP /SD BIP 96		To facilitate a 0.6% growth in increase in the local economy	HDI Procurement	% of procurement budget allocated to HDI	%	60%			60%		15%		15%		15%		15%		1. HDI Report signed by SCM Manager and CFO 2. Proof of



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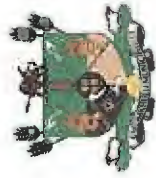
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									Annual Target	Total Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget	
		by 2022 and beyond.																	Payment
IDP /SD BIP 97		To ensure road safety and reduction in road carnage by 2022 and beyond	Conduct Local Roadblocks	Number of Local Roadblocks conducted	Number	96 local roadblocks conducted			96 local roadblocks conducted		24 local roadblocks		24 local roadblocks		24 local roadblocks		24 local roadblocks		1. Signed Report 2. Fines issued 3. Dated Photos 4. Signed Attendance Register
IDP /SD BIP 98			Conduct routine patrols of Stray Animals	Number of routine patrols of Stray Animals conducted	Number	240 routine patrols of Stray Animals conducted			240 routine patrols of Stray Animals conducted		60 routine patrols of Stray Animals		60 routine patrols of Stray Animals		60 routine patrols of Stray Animals		60 routine patrols of Stray Animals		1. OB Report / Pound Register 2. Tracker Report.



UMZIMKHULU MUNICIPALITY
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN
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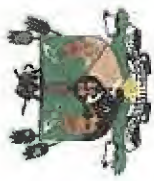
IDP / SDB IP NO.	Linkage to OUTCOME S	STRATEGIC OBJECTIVE	OUTPUTS	INDICATORS	Unit Measure	Demand	Baseline	Backlog	2019 - 2020 Period		Q1		Q2		Q3		Q4		Annual Evidence
									Annual Target	Total Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget	
IDP /SD BIP 99		Promotion of literacy within the community of Umzimkhulu by 2022 and beyond.	Conduct Library Road shows in all 5 Zones	Number of Community Library Road shows conducted per zone	number	5 Library Road shows conducted per zone			5 Library Road shows conducted per zone	130 000	1 Library Road shows conducted per zone	440 00	N/A		2 Library Road shows conducted per zone	440 00	2 Library Road shows conducted per zone	420 00	1. Dated photos Signed Report 2. Aited ance Registers signed by learners and Teacher/ Principals 3. Signed MUNS OFT exp report



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IDP / SDS IP NO.	Linkage to OUTCOME S	STRATEGIC OBJECTIVE	OUTPUTS	INDICATORS	Unit of Measure	Demand	Baseline	Backlog	2019 - 2020 Period		Q1		Q2		Q3		Q4		Annual Evidence
									Annual Target	Total Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget	
IDP /SD BIP 100		To ensure effective, compliant and efficient disaster management by 2022 and beyond	Conduct Disaster Management Awareness campaigns	Number of Disaster Management Awareness campaigns conducted	number	12 Disaster Management Awareness campaigns conducted			6 Disaster Management Awareness campaigns conducted	300 00	n/a		3 Disaster Management Awareness campaigns conducted	150 00		3 Disaster Management Awareness campaigns conducted	n/a		1. Dated photos 2. Signed Attendance Register 3. Report signed by Hod
IDP /SD BIP 101		To ensure effective and efficient HIV/AIDS management by 2022	Coordinate the world AIDS day (local) at 1 zone coordinated	Number of world AIDS day (local) at 1 zone coordinated	number	1 World AIDS day (local) at 1 zone coordinated			1 World AIDS day (local) at 1 zone coordinated	390 00	N/A		world AIDS day (local) at 1 zone coordinated	390 00		N/A	N/A		1. Dated Photos 2. Signed Attendance Register 3. Proof of Payment



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IDP / SDB IP NO.	Linkage to OUTCOMES	STRATEGIC OBJECTIVE	OUTPUTS	INDICATORS	Unit of Measure	Demand	Baseline	Backlog	2019 - 2020 Period		Q1		Q2		Q3		Q4		Annual Evidence
									Annual Target	Total Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget	
		and beyond																	
IDP /SDB IP 102		To alleviate poverty by 5% by 2022 and beyond (strengthening the Suku ma-Sakhe Flagship program)	Co-ordinated Operation MBO	Number of Operation MBOs co-ordinated (per zone)	number	5 Operation MBOs co-ordinated per zones			5 Operation MBOs co-ordinated per zones		1 Operation MBOs co-ordinated per zones		1 Operation MBOs co-ordinated per zones		2 Operation MBOs co-ordinated per zones		1 Operation MBOs co-ordinated per zones		1. Signed attendance register 2. Date of photos 3. Proof of Payment
IDP /SDB IP 103		To ensure mainstreaming of the Special Programmes	Effective implementation of the Special Programmes	Number of SPU forums co-ordinated (Men and elderly)	number	2 SPU forums co-ordinated			2 SPU forums co-ordinated		N/A		N/A		N/A		2 SPU forums co-ordinated		1. Signed minutes 2. Signed Attendance register



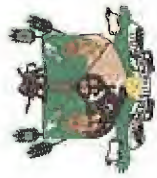
IDP / SDB IP NO.	Linkage to OUTCOMES	STRATEGIC OBJECTIVE	OUTPUTS	INDICATORS	Unit of Measure	Demand	Baseline	Backlog	2019 - 2020 Period		Q1		Q2		Q3		Q4		Annual Evidence
									Annual Target	Total Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget	
		programmes and increased participation of designated groups by 2022 and beyond																	3. Proof of payment
IDP /SD BIP 104				Number of local mayor al cups co-ordinated	number	1 local mayor al cup co-ordinated			1 local mayor al cup co-ordinated	540 000	N/A	N/A	N/A		N/A		1 local mayor al cup co-ordinated	540 000	1. Signed minutes 2. Signed Attendance register 3. Proof of Payment
IDP /SD BIP 105				Number of events (Men day and Youth day June 16) co-ordinated	number	1 Men day and 1 Youth day (June 16) events co-ordinated			1 Men day and 1 Youth day (June 16) events co-ordinated		1 Men day event co-ordinated		N/A		N/A		1 Youth event co-ordinated (June 16)	600 00	1. Dated Photos 2. Signed Attendance Register 3. Proof of



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IDP / SD8 IP NO.	Linkage to OUTCOMES	STRATEGIC OBJECTIVE	OUTPUTS	INDICATORS	Unit Measure	Demand	Baseline	Backlog	2019 - 2020 Period		Q1		Q2		Q3		Q4		Annual Evidence
									Annual Target	Total Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget	
IDP / SD8 BIP 106			Implementation of the study Assistance programme	Number of students assisted with tertiary registration fees	number	44 students assisted with tertiary registration fees			44 students assisted with tertiary registration fees	270 000	N/A		N/A		44 students assisted with tertiary registration fees	270 000	N/A		1. Application Letters by students (Acceptance letter form institution; ID; Matric Results; Signed affidavit; Confirmation letter from ward councilor)
																			Payment



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IDP / SDS IP NO.	Linkage to OUTCOME S	STRATEGIC OBJECTIVE	OUTPUT S	INDICATORS	Unit of Measure	Demand	Baseline	Backlog	2019 - 2020 Period		Q1		Q2		Q3		Q4		Annual Evidence
									Annual Target	Total Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget	
IDP /SD BIP 107			Implementation of the student excellence programme	Number of Matric Excellence awards coordinated	number	1 Matric Excellence awards coordinated			1 Matric Excellence awards coordinated	850 00	N/A		N/A		1 Matric Excellence awards coordinated	850 00	N/A		Attendance register 2. Dated photos 3. Proof of payment 4. Signed Report
	TOTALS									109 282 74		212 256 8.5		309 256 8.65		341 256 8.65		236 056 8.5	



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IDP / SDBI P NO.	Linkage to OUTCOMES	STRATEGIC OBJECTIVE	OUTPUTS	INDICATORS	Unit Measure	Demand	Baseline	Background	2019 - 2020 Period			Q1		Q2		Q3		Q4		Annual Evidence	
									Annual Target	Total Budget	Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget		Target
Municipal Financial Viability : 10%																					
IDP/ SDBI P 108	Output 6: Administrative and financial capabilities of municipalities enhanced	To increase the municipal revenue base by 50% by 2022.	Maintenance of accurate billing data	% accuracy of billing data	%	95%				95%	80 000	200 000	95%	200 000	95%	200 000	95%	200 000	95%	200 000	1. Billing report 2. Queries register 3. Valuation Roll
IDP/ SDBI P 109			Implementation of the supplementary valuation roll	% Implementation of supplementary valuation roll	%	100%				100%	40 000	100 000	100%	100 000	100%	100 000	100%	100 000	100%	100 000	1. Billing report 2. Supplementary valuation roll



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IDP / SDBI P NO.	Linkage to OUTCOMES	STRATEGIC OBJECTIVE	OUTPUTS	INDICATORS	Unit Measure	Demand	Baseline	Background	2019 - 2020 Period		Q1		Q2		Q3		Q4		Annual Evidence
									Annual Target	Total Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget	
IDP/ SDBI P 110			Collection of billed revenue	% collection of billed customers	%	50%			50%	80 000	12.50 %	200 000	12.50 %	200 000	12.50 %	200 000	12.50 %	200 000	1. Payment report 2. Billing report
IDP/ SDBI P 111			Reduction of the Debtors Book	% reduction of the Debtors book	%	50%			50%	80 000	12.50 %	200 000	12.50 %	200 000	12.50 %	200 000	12.50 %	200 000	Debtors Age Analysis report
IDP/ SDBI P 112			Development and implementation of the 5 year revenue enhancement strategy	Number of quarterly progress reports on implementation of the revenue enhancement strategy	number	4 Quarterly Progress reports			4 Quarterly Progress reports	10 000	1 Quarterly Progress reports	250 000	1 Quarterly Progress reports	250 000	1 Quarterly Progress reports	250 000	1 Quarterly Progress reports	250 000	1. Approved Revenue Enhancement Strategy 2. Quarterly progress report signed by CFO 3. Annual Implementation Plan



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IDP / SDBI P NO.	Linkage to OUTCOMES	STRATEGIC OBJECTIVE	OUTPUTS	INDICATORS	Unit Measure	Demand	Baseline	Background	2019 - 2020 Period		Q1		Q2		Q3		Q4		Annual Evidence
									Annual Target	Total Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget	
				Implement strategy per annual plan															
IDP / SDBI P 113				% increase in own revenue	%	10%			10%	40 000	2.50%	100 000	2.50%	100 000	2.50%	100 000	2.50%	100 000	1. Quarterly Report signed Revenue Accountant and CFO/ Deputy CFO 2. MUNSOFT report
IDP / SDBI P 115		To ensure effective, compliant and credible financial planning, management and report	Preparation and Submission of credible Annual Financial Statements	Date by which AF's are submitted to AG, C and National Treasury	date	31- Aug			31- Aug	10 000 000	31- Aug	250 000	n/a	250 000	n/a	250 000	n/a	250 000	Proof of submission/ receipt



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IDP / SDBI P NO.	Linkage to OUTCOMES	STRATEGIC OBJECTIVE	OUTPUTS	INDICATORS	Unit Measure	Demand	Baseline	Background	2019 - 2020 Period		Q1		Q2		Q3		Q4		Annual Evidence
									Annual Target	Total Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget	
		ing by 2018 and beyond.																	
IDP / SDBI P 116				Number of reports on Implementation of AG action plan	number	2 quarterly reports			2 quarterly reports	20000	n/a	5000	n/a	5000	1 quarterly report	5000	1 quarterly report	5000	1. Quarterly reports signed by CFO 2. AG audit action plan
IDP / SDBI P 117				Unqualified Audit Opinion without matter on AFS-Yes/No	yes/no	Yes			Yes	20000	n/a	5000	Yes	5000	n/a	5000	n/a	5000	AG audit report



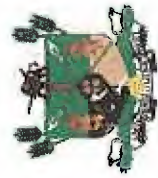
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IDP / SDBIP NO.	Linkage to OUTCOMES	STRATEGIC OBJECTIVE	OUTPUTS	INDICATORS	Unit Measure	Demand	Baseline	Background	2019 - 2020 Period		Q1		Q2		Q3		Q4		Annual Evidence
									Annual Target	Total Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget	
IDP/ SDBIP 118			Compliance with MIFMA.	Number of Sec 71 reports submitted to the provincial and national Treasury	number	12 Sec 71 Reports submitted to the provincial and national Treasury			12 Sec 71 Reports submitted to the provincial and national Treasury	80 000	3 Sec 71 Reports submitted to the provincial and national Treasury	200 000	3 Sec 71 Reports submitted to the provincial and national Treasury	200 000	3 Sec 71 Reports submitted to the provincial and national Treasury	200 000	3 Sec 71 Reports submitted to the provincial and national Treasury	200 000	1. Quality Certificate signed by Accounting Officer (MM) 2. Proof of submission/acknowledgement of receipt
IDP/ SDBIP 119				Turnaround time (in working days) for submission of Sec 71 report to provincial and national treasury	turn around time (in days)	within 10 working days after closing of month-end			within 10 working days after closing of month-end		within 10 working days after closing of month-end		within 10 working days after closing of month-end		within 10 working days after closing of month-end		within 10 working days after closing of month-end		Proof of submission (email)



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IDP / SDBI P NO.	Linkage to OUTCOMES	STRATEGIC OBJECTIVE	OUTPUTS	INDICATORS	Unit Measure	Demand	Baseline	Budget	2019 - 2020 Period		Q1		Q2		Q3		Q4		Annual Evidence
									Annual Target	Total Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget	
IDP/ SDBI P 120				Number of Sec 72 reports submitted to the Treasury	number	1 Sec 72 reports submitted to the Treasury			1 Sec 72 reports submitted to the Treasury	50 000	n/a	125 00	n/a	125 00	1 Sec 72 reports submitted to the Treasury	125 00	n/a	125 00	1. Quality Certificates signed by Accounting Officer (MM) and the Mayor 2. proof of submission (acknowledgment letter /emails)
									25-Jan		n/a		n/a		25-Jan		n/a		proof of submission (acknowledgment letter /emails)
IDP/ SDBI P 121				Date by which the Sec 72 reports are submitted to provincial and national treasury	date	25-Jan			25-Jan		n/a		n/a		25-Jan		n/a		proof of submission (acknowledgment letter /emails)
									25-Jan		n/a		n/a		25-Jan		n/a		proof of submission (acknowledgment letter /emails)



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IDP / SDBIP NO.	Linkage to OUTCOMES	STRATEGIC OBJECTIVE	OUTPUTS	INDICATORS	Unit Measure	Demand	Baseline	Backlog	2019 - 2020 Period		Q1		Q2		Q3		Q4		Annual Evidence
									Annual Target	Total Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget	
IDP/ SDBIP 122			Preparation of Budget Process Plan	Date by which the Budget Process Plan is approved by council	date	31- Aug			31- Aug	20 000	31- Aug	500 0	n/a	500 0	n/a	500 0	n/a	500 0	1. Council Resolution 2. Budget Process Plan
			Approval of the SDBIP for 2017 - 2018	Turnaround time (in days) for submission and approval of the 2017/2018 SDBIP to the Mayor after approval of the budget	turn around time (in days)	28 days after the budget approval			28 days after the budget approval	40 000	n/a	100 00	n/a	100 00	n/a	100 00	28 days after the budget approval	10 000	1. SDBIP signed by Mayor 2. Letter of approval signed by Mayor



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IDP / SDBIP NO.	Linkage to OUTCOMES	STRATEGIC OBJECTIVE	OUTPUTS	INDICATORS	Unit Measure	Demand	Baseline	Background	2019 - 2020 Period		Q1		Q2		Q3		Q4		Annual Evidence
									Annual Target	Total Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget	
IDP/ SDBIP 124			Approval of the revised SDBIP for 2017 - 2018	Date by which the revised SDBIP is approved by Council	date	31- Mar			31- Mar		n/a		n/a		31- Mar		n/a		1. Council Resolution 2. Revised SDBIP
IDP/ SDBIP 125			To ensure compliance with mSCO A	Number of reports on implementation of mSCO A per implementation plan	number	4 quarterly reports			4 quarterly reports	40 000	1 quarterly report	100 000	1 quarterly report	100 000	1 quarterly report	100 000	1 quarterly report	10 000	1. Quarterly reports signed by Budget Accountant and CFO 2. Implementation plan
IDP/ SDBIP 126			Preparation and approval of the Budget	Date by which the 2019-2020 budget is approved by council	date	31- May			31- May	80 000	n/a	200 000	n/a	200 000	n/a	200 000	31- May	20 000	1. Council Resolution 2. approved budget



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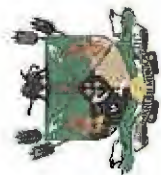
IDP / SDBIP NO.	Linkage to OUTCOMES	STRATEGIC OBJECTIVE	OUTPUTS	INDICATORS	Unit Measure	Demand	Baseline	Budget	2019 - 2020 Period		Q1		Q2		Q3		Q4		Annual Evidence
									Annual Target	Total Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget	
IDP / SDBIP 127				Turnaround time (in days) for submission of the approved budget (COGTA, Provincial and National Treasury) after approval by council	turnaround time (in days)	within 10 working days after closing of month-end			within 10 working days after closing of month-end	10 000	n/a	250 0	n/a	250 0	n/a	250 0	within 10 working days after closing of month-end	25 00	Proof of submission (e-mail / Letter of acknowledgment)
IDP / SDBIP 128				Date by which the Adjustment Budget is adopted by	date	28-Feb			28-Feb	50 000	n/a	125 00	n/a	125 00	28-Feb	125 00	n/a	12 500	1. Council Resolution 2. Summary of the Adjustment Budget



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IDP / SDBI P NO.	Linkage to OUTCOMES	STRATEGIC OBJECTIVE	OUTPUTS	INDICATORS	Unit Measure	Demand	Baseline	Background	2019 - 2020 Period		Q1		Q2		Q3		Q4		Annual Evidence
									Annual Target	Total Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget	
				council															
IDP / SDBI P 129			Submission of Grant Business Plans	Number of Grant business plans submitted	number	1 Grant business plan submitted			1 Grant business plan submitted	1000	n/a	2500	n/a	2500	1 Grant business plan submitted	2500	n/a	2500	Proof of submission (email)
IDP / SDBI P 130		To ensure compliance, efficient and transparent supply chain management by 2022 and beyond.	Development of the Institutional Procurement Plan	Date by which 2019/2020 Procurement Plan is approved by MM	date	30-Jun			30-Jun	5000	N/a	12500	N/a	12500	N/a	30-Jun	12500	12500	Developed Institution Procurement Plan approved by MM



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IDP / SDBI P NO.	Linkage to OUTCO MES	STRAT EGIC OBJE CTIVE	OUTPUT S	INDICA TORS	Unit Mea sure	Dema nd	Bas elin e	Ba ckl og	2019 - 2020 Period		Q1		Q2		Q3		Q4		Annual Evidence
									Annua l Target	Tot al Bu dget	Target	Bud get	Target	Bud get	Target	Bud get	Target	Bud get	
IDP/ SDBI P 131			Effective Procurement Planning and implementation	Number of SCM Reports on implementation of Procurement Plan	number	4 SCM Reports on Procurement Plan			4 SCM Reports on Procurement Plan	10 00 00	1 SCM Report on Procurement Plan	250 00	1 SCM Report on Procurement Plan	250 00	1 SCM Report on Procurement Plan	250 00	1 SCM Report on Procurement Plan	25 00 0	1. Procurement Plan Signed by MM 2. Quarterly report on procurement plan
IDP/ SDBI P 132			Effective and efficient asset management	Number of Assets verification conducted	number	2 Assets verification conducted			2 Assets verification conducted	10 00 00	N/A	250 00	1 Assets verification conducted	250 00		250 00	1 Assets verification conducted	25 00 0	Asset verification report signed by CFO
IDP/ SDBI P 133				Number of Asset reconciliations prepared	number	12 Asset reconciliations prepared			12 Asset reconciliations prepared	10 00 00	3 Asset reconciliations prepared	250 00	3 Asset reconciliations prepared	250 00	3 Asset reconciliations prepared	250 00	3 Asset reconciliations prepared	25 00 0	Asset reconciliation signed by Assets Officer and Senior Accountant



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IDP / SDBI P NO.	Linkage to OUTCOMES	STRATEGIC OBJECTIVE	OUTPUTS	INDICATORS	Unit Measure	Demand	Baseline	Background	2019 - 2020 Period		Q1		Q2		Q3		Q4		Annual Evidence
									Annual Target	Total Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget	
IDP/ SDBI P 134			Effective and efficient quotations and Bid Processing	Turnaround time (in working days) to finalise Quotation	turn around time (in days)	14 days			14 days	20 000	14 days	500 0	14 days	500 0	14 days	500 0	1. Memorandum signed by HOD 2. Purchase Order	50 000	
IDP/ SDBI P 135				Turnaround time (in working days) to finalize Bid processing	turn around time (in days)	90 working days			90 working days	10 000	90 working days	250 00	90 working days	250 00	90 working days	250 00	90 working days	25 000	1. Tender advert 2. Appointment Letter
IDP/ SDBI P 136	OUTCOME 9: A RESPONSIVE, ACCO UNTABLE, EFFECTIVE AND EFFICIENT	To ensure effective, compliant and credible financial	Effective Maintenance of accurate grant and grant reference on register	% accuracy of the grant register	%	100%			100%	40 000	100%	100 00	100%	100 00	100%	100 00	100%	10 000	1. MUNSOFT expenditure report 2. grant register Signed by Projects Accountant and Senior Accountant



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IDP / SDBI P NO.	Linkag e to OUTCO MES	STRAT EGIC OBJE CTIVE	OUTPUT S	INDICA TORS	Unit Mea sure	Dema nd	Bas elin e	Ba ckl og	2019 - 2020 Period		Q1		Q2		Q3		Q4		Annual Evidence
									Annua l Target	Tot al Bu dget	Target	Bud get	Target	Bud get	Target	Bud get	Target	Bu dget	
	NT LOCAL GOVE RNME NT SYSTEM	planni ng, mana geme nt and report ing by 2018 and beyo nd.																	
IDP/ SDBI P 13/			Credit ors Payme nts	Turnar ound time (in days) for payme nt of credito rs (from date of receipt of invoice	turn arou nd time (in days)	30 days			30 days	10 00 00	30 days	250 00	30 days	250 00	30 days	250 00	30 days	25 00 0	1. Invoice with receipt date stamp 2. MUNSOFT report 3. Payment voucher



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IDP / SDBI P NO.	Linkage to OUTCOMES	STRATEGIC OBJECTIVE	OUTPUTS	INDICATORS	Unit Measure	Demand	Baseline	Background	2019 - 2020 Period			Q1		Q2		Q3		Q4		Annual Evidence
									Annual Target	Total Budget	Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget	
IDP/ SDBI P 138			Monitor Irregular Expenditure	% of irregular Expenditure	%	0%			0%		0%		0%		0%		0%		0%	Monthly & quarterly Reports on Deviation Register signed by SCM Manager and CFO/ Deputy CFO
IDP/ SDBI P 139			Effective Cash Flow Management	Ratio of monthly expenditure to cash available	ratio	1:3			1:3		1:3		1:3		1:3		1:3		1:3	1. Monthly Expenditure reports 2. Cash Flow signed by CFO
IDP/ SDBI P 140	Output 6: Administrative and financial capabilities of municipalities enhanced	To ensure effective, compliant and credible financial planning	Transfer of Completed Infrastructure assets to BTO within 7 days of issue of Completion Certificate	Turnaround time in days by which completed assets are transferred to BTO	Turnaround time (in days)	7 days			7 days	40000	7 days	R 10,000.00	7 days	R 10,000.00	7 days	R 10,000.00	7 days	10000	1. Completion certificate 2. Submission register signed by BTO	



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IDP / SDNIP NO.	Linkage to OUTCOMES	STRATEGIC OBJECTIVE	OUTPUTS	INDICATORS	Unit Measure	Demand	Baseline	Budget	2019 - 2020 Period		Q1		Q2		Q3		Q4		Annual Evidence
									Annual Target	Total Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget	
		ng, management and reporting by 2018 and beyond	efion Certificate and Final Completion Certificate							213 000 0		5325 00		5325 00		5325 00		532 500	
TOTALS																			



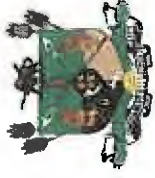
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IDP / SDBIP NO.	Linkage to OUTCOMES	STRATEGIC OBJECTIVE	OUTPUTS	INDICATORS	Unit Measure	Demand	Baseline	Backlog	2019 - 2020 Period		Q1		Q2		Q3		Q4		Annual Evidence
									Annual Target	Total Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget	
Good Governance & Public Participation : 20%																			
IDP / SDBIP 143	Outcome 9: Responsive, accountable, effective and efficient Local Government System	To ensure that risks threatening organisational objectives are managed to an acceptable level by 2022 and beyond	Review and implementation of Risk Management Policy	Risk Management Policies approved by Council	Adoption	Approved Risk Management Unit Policies	Risk Management Policies	N/A	Approved Risk Management Unit Policies		N/A		N/A		N/A		Approved Risk Management Unit Policies		1. Council Resolution 2. Review of Risk Management Policies.



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IDP / SDBI P NO.	Linka ge to OUTC OMES	STRATE GIC OBJEC TIVE	OUTPUT S	INDIC ATORS	Unif Me asure	Deman d	Baselin e	Back log	2019 - 2020 Period		Q1		Q2		Q3		Q4		Annual Evidenc e
									Annual Target	Total Bu dget	Target	Budget	Target	Budget	Target	Budget	Target	Budget	
IDP/ SDBI P 144			Effecti ve Risk Mana gement	Numb er of Strate gic Risk Assess ments condu cted	Nu mb er	Strategi c Risk Assess ments condu cted	Strategi c Risk Assess ments condu cted	N/A	1 Strategi c Risk Assess ments condu cted		N/A		N/A		N/A		1 Strategi c Risk Assess ments condu cted		1. Final Risk Assessm ent Report 2. Attenda nce register 3. Council resolutio n
IDP/ SDBI P 145				Numb er of ICT Risk Assess ments condu cted	Nu mb er	ICT Risk Assess ments condu cted	ICT Risk Assess ments condu cted	N/A	1 ICT Risk Assess ments condu cted		N/A		N/A		N/A		1 ICT Risk Assess ments condu cted		1. Final ICT Risk Assessm ent Report 2. Attenda nce register 3. Council resolutio n



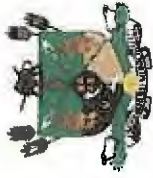
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IDP / SDBI P NO.	Linkage to OUTCOMES	STRATEGIC OBJECTIVE	OUTPUTS	INDICATORS	Unit Measure	Demand	Baseline	Backlog	2019 - 2020 Period		Q1		Q2		Q3		Q4		Annual Evidence
									Annual Target	Total Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget	
IDP/ SDBI P 146		To ensure effective, efficient and economical systems of communication and marketing of the municipality by 2022 and beyond	Coordinate the seating of the Local Stakeholders Forum	Number of Local Stakeholders Forum sittings coordinated	Number	4 Quarterly Local Stakeholders Forum seating coordinated	4 Quarterly Local Stakeholders Forum seating coordinated	N/A	4 Quarterly Local Stakeholders Forum seating coordinated		1 Quarterly Local Stakeholders Forum seating coordinated		1 Quarterly Local Stakeholders Forum seating coordinated		1 Quarterly Local Stakeholders Forum seating coordinated		1 Quarterly Local Stakeholders Forum seating coordinated		1. Signed attendance register 2. Signed minutes



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IDP / SDBI P NO.	Linkage to OUTCOMES	STRATEGIC OBJECTIVE	OUTPUTS	INDICATORS	Unit Measure	Demand	Baseline	Backlog	2019 - 2020 Period		Q1		Q2		Q3		Q4		Annual Evidence
									Annual Target	Total Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget	
IDP/ SDBI P 147			Review of the Communication Strategy	Review of Communication's strategy and policies.	Adoption	Review of Communication's strategy and policies.	Communication Strategy and policies	N/A	Review of Communication's strategy and policies.		N/A	Review of Communication's strategy and policies		N/A		N/A			1. Council resolution 2. Reviewed Communication Strategy
IDP/ SDBI P 149		To ensure effective and compliant management of municipal performance against	Review of the Monitoring and Evaluation PMS Framework work	Reviewed Monitoring and Evaluation PMS Framework work adopted by council	Adoption	Approved 2019/20 OPMS framework/policy	2017&18 OPMS framework/policy	N/A	Approved 2019/20 OPMS framework/policy		N/A	N/A		N/A	Approved 2019/20 OPMS framework/policy			1. Reviewed Monitoring and Evaluation on/ PMS Framework work. 2. Council resolution	



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IDP / SDBI P NO.	Unkage to OUTCOMES	STRATEGIC OBJECTIVE	OUTPUTS	INDICATORS	Unit Measure	Demand	Baseline	Backlog	2019 - 2020 Period		Q1		Q2		Q3		Q4		Annual Evidence
									Annual Target	Total Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget	
IDP/ SDBI P 150		† the IDP by 2022 and beyond	Effective Functionality of the Performance Management System	Date by which sec 54 and 56 performance agreements are submitted to COGT A	Date	14-Aug-18	14-Aug-17	N/A	14-Aug-19		14-Aug-19	N/A	N/A	N/A	N/A	N/A	N/A	Acknowledgement of receipt/proof of submission	
IDP/ SDBI P 151			Co-ordinated Individual Performance Management System	Number of sec 54 and 56 performance agreements co-ordinated	Number	Numer	4 x sec 54 and 56 performance assessments co-ordinated	3 x quarterly assessments, Annual Assessments	N/A	4 x sec 54 and 56 performance assessments co-ordinated		N/A	1 sec 54 and 56 performance assessments co-ordinated	2 sec 54 and 56 performance assessments co-ordinated	1 sec 54 and 56 performance assessments co-ordinated	1. Signed quarterly performance evaluation reports. 2. Signed attendance register			



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IDP / SDBIP NO.	Unique to OUTCOMES	STRATEGIC OBJECTIVE	OUTPUTS	INDICATORS	Unf Measur e	Demand	Baseline	Backlog	2019 - 2020 Period		Q1		Q2		Q3		Q4		Annual Evidence
									Annual Target	Total Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget	
IDP / SDBIP 152			Development of the Annual Report	Date by which the final Annual Report is adopted by council	Date	Approved Annual Report	2018/19 Annual Report	N/A	31-Jan-20		N/A		N/A		31-Jan-20		N/A		1. Annual report 2. Council resolution
IDP / SDBIP 153	To ensure provision of effective and compliant assurance services by 2022 and beyond		Development and implementation of the 2017/2018 Audit Plan	2018-2019 Risk based audit plan approved by audit committee	Adoption	2017-2018 Risk based audit plan approved by audit committee	2016-2017 Risk based audit plan approved by audit committee	N/A	2018-2019 Risk based audit plan approved by audit committee		N/A		N/A		N/A		2018-2019 Risk based audit plan approved by audit committee		1. Developed 2018/19 Risk-based Internal Audit Plan 2. Signed AC minutes

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									Annual Target	Total Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget	
IDP/ SDBI P 154			Implementation of the approved Annual Risk Based Internal Audit Plan	Number of internal audit reports submitted to audit committee	Number	4 x Quarterly Reports submitted to AC	4 x Quarterly Reports submitted to AC	N/A	4 Quarterly IA Reports submitted to AC		1 Quarterly IA Report submitted to AC	1 Quarterly IA Report submitted to AC	1 Quarterly IA Report submitted to AC		1 Quarterly IA Report submitted to AC		1 Quarterly IA Report submitted to AC		1. Quarterly IA reports signed by CIA 2. Signed AC minutes
IDP/ SDBI P 155			Review of the internal audit Policies.	Internal audit policies approved by Council.	Adoption	Approved Internal audit policies.	Internal audit policies.	N/A	Approved Internal audit policies.		N/A		N/A		N/A		Approved Internal audit policies.		1. Reviewed IA policies 2. Council resolution



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IDP / SDBI P NO.	Linkage to OUTCOMES	STRATEGIC OBJECTIVE	OUTPUTS	INDICATORS	Unit Measure	Demanded	Baseline	Backlog	2019 - 2020 Period		Q1		Q2		Q3		Q4		Annual Evidence
									Annual Target	Total Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget	
IDP/ SDBI P 156			Review of the internal audit and audit committee charter.	Internal audit and audit committee charter approved by council.	Adoption	Approved internal audit and audit committee charter	Internal audit and audit committee charter	N/A	Approved internal audit and audit committee charter		N/A	N/A	N/A		N/A		Internal audit and audit committee charter approved by council.		1. Review of internal audit committee charter. 2. Council resolution.
IDP/ SDBI P 157			Development of the internal audit methodology	Internal audit methodology approved by the audit committee	Adoption	Approved internal audit methodology	Internal audit methodology	N/A	Internal audit methodology approved by the audit committee		N/A	N/A	N/A		N/A		Internal audit methodology approved by the audit committee		1. Developed internal audit methodology. 2. Signed audit committee minutes.
IDP/ SDBI P 158		To ensure effective and efficient council and governance	Monitor Ward Committee Functionality	Number of reports prepared on functionality of ward committee	Number	4 quarterly reports	4 quarterly reports	N/A	4 quarterly reports		1 quarterly report		1 quarterly report		1 quarterly report		1 quarterly report		Quarterly report signed by MM



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IDP / SDBI P NO.	Linkage to OUTCOMES	STRATEGIC OBJECTIVE	OUTPUTS	INDICATORS	Unit Measure	Demand	Baseline	Backlog	2019 - 2020 Period		Q1		Q2		Q3		Q4		Annual Evidence
									Annual Target	Total Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget	
IDP / SDBI P 159		structures and processes by 2022 and beyond.	Ward Committee Capacity Building coordinated	Number of Ward Committee Trainings coordinated	Number	02 Ward Committee Trainings coordinated	02 Ward Committee Trainings coordinated	N/A	2 Ward Committee Trainings coordinated	400	1 Ward Committee Training coordinated		N/A	2000			1 Ward Committee Training coordinated	2000	1. Quarterly reports signed by MM 2. Signed Attendance register 3. Training Plan
									Public Participation Policy approved by Council		N/A		N/A				Public Participation Policy approved by Council		
IDP / SDBI P 160			Review and Implementation of Public Participation Policy	Public Participation Policy approved by Council	Adoption	Approved Public Participation Policy	Public Participation Policy	N/A	Public Participation Policy approved by Council				N/A				Public Participation Policy approved by Council		1. Reviewed Public Participation Policy 2. Council resolution



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IDP / SDBIP NO	Linkage to OUTCOMES	STRATEGIC OBJECTIVE	OUTPUTS	INDICATORS	Unit Measure	Demand	Baseline	Backlog	2019 - 2020 Period		Q1		Q2		Q3		Q4		Annual Evidence
									Annual Target	Total Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget	
IDP / SDBIP 161			Review of the Community Based Plan	Community Based Plan approved by Council	Adoption	approved Community Based Plan	Community Based Plan	N/A	Community Based Plan approved by Council		N/A		N/A		N/A		Community Based Plan approved by Council		1. Reviewed Community Based Plan 2. Council resolution
IDP / SDBIP 163		To harness and promote a culture of participatory democracy and good governance by 2022 and beyond.	Effective governance and municipal oversight	Number of Council committee meetings coordinated	Number	4 Council committee meetings coordinated			4 Council committee meetings coordinated		1 Council committee meetings coordinated		1 Council committee meetings coordinated		1 Council committee meetings coordinated		1 Council committee meetings coordinated		1. Signed minutes 2. Signed Attendance register 3. Reminder Memo
IDP / SDBIP 164			Effective governance and municipal oversight	% Implementation of council resolutions per resolution	%	100%			100%		100%		100%		100%		100%		1. System generated Resolutions register 2. Supporting



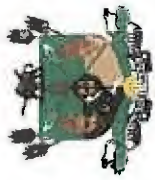
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IDP / SDBI P NO.	Linkage to OUTCOMES	STRATEGIC OBJECTIVE	OUTPUTS	INDICATORS	Unit Measure	Demand	Baseline	Backlog	2019 - 2020 Period		Q1		Q2		Q3		Q4		Annual Evidence
									Annual Target	Total Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget	
				on register targets.															evidence (viewable from the system)
IDP/ SDBI P 165		To ensure compliance, effective and efficient customer management by 2022 and beyond.	Attend to Logged Customer queries	Turnaround time to resolve customer queries	time	48hours			48hours		48hours		48hours		48hours		48hours		1. CS System generated report with recorded time. 2. CC summarised report signed by CC and HOD
IDP/ SDBI P 167		To ensure effective, efficient and compliant administrative	Submission of quarterly registry progress report to provincial	Number of quarterly reports submitted to provincial archives	number	4 quarterly reports submitted to provincial archives			4 quarterly reports submitted to provincial archives		1 quarterly report submitted to provincial archives		1 quarterly report submitted to provincial archives		1 quarterly report submitted to provincial archives		1 quarterly report submitted to provincial archives		1. Proof of submission (email) 2. Registry progress report signed by



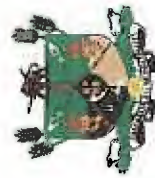
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IDP / SDBI P NO	Linka ge to OUTC OMES	STRATE GIC OBJEC TIVE	OUTPUT S	INDIC ATORS	Unit Me asur e	Deman d	Baselin e	Back log	2019 - 2020 Period		Q1		Q2		Q3		Q4		Annual Evidenc e
									Annual Target	Total Bu dg et	Target	Bu dg et	Target	Bu dg et	Target	Bu dg et	Target	Bu dg et	
		and condu cive work enviro nment by 2022 and beyon d	archiv es																supervis or & HOD
IDP/ SDBI P 168		To ensure busine ss contin uity in the event of a disastr ous disaste r to the municip ality by 2022 and beyon d	Imple menta tion of Disaste r Recov ery Plan /RCP	Numb er of DRP simulat ion tests condu cted	nu mb er	1 Simulat ion test condu cted			1 Simulat ion test condu cted		n/a		n/a		n/a		1 Simulat ion test condu cted		Simulat ion test report signed by supervis or & HOD



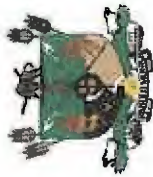
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IDP / SDBI P NO.	Linkage to OUTCOMES	STRATEGIC OBJECTIVE	OUTPUTS	INDICATORS	Unit Measure	Demand	Baseline	Backlog	2019 - 2020 Period		Q1		Q2		Q3		Q4		Annual Evidence
									Annual Target	Total Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget	
IDP/ SDBI P 169		To ensure effective, efficient and compliant administrative and conducive work environment by 2022 and beyond	Implementation of IT strategy	Number of quarterly implementation report of IT Strategy	number	4 quarterly implementation report of IT strategy			4 quarterly implementation report of IT strategy		1 quarterly implementation report of IT strategy		1 quarterly implementation report of IT strategy		1 quarterly implementation report of IT strategy		1 quarterly implementation report of IT strategy		IT strategy implementation report signed by supervisor and HOD
IDP/ SDBI P 179		To harness and promote a culture of participatory democracy and	Conduct Awareness campaign on Credit control and Debt collect	Number of awareness campaign conducted on Credit control and	number	2 Awareness campaign conducted on Credit control and Debt			2 Awareness campaign conducted on Credit control and Debt	250 00	2 Awareness campaign conducted on Credit control and Debt		n/a		n/a		n/a		1. Signed attendance register 2. Report



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IDP / SDBI P NO.	Linkage to OUTCOMES	STRATEGIC OBJECTIVE	OUTPUTS	INDICATORS	Unit Measure	Demand	Baseline	Backlog	2019 - 2020 Period		Q1		Q2		Q3		Q4		Annual Evidence
									Annual Target	Total Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget	
		good governance by 2022 and beyond.	ion (ward 16 and 11)	Debt collection (ward 16)		collection			collection		collection								
IDP / SDBI P 180			Effective Budget Consultation	Number of Budget outreach meetings conducted	number	1 Budget outreach meeting conducted			1 Budget outreach meeting conducted	310 000	n/a		n/a		n/a		1 Budget outreach meeting conducted	31 000 00	1. Signed attendance register 2. Signed Minutes
IDP / SDBI P 184			Effective management and monitoring of the Contracts register	Percentage up to date of the contracts register	%	100%			100%		100%		100%		100%		100%		1. Contract register 2. List of appointed service providers signed by SCM Manager and CFO



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IDP / SDBI P NO.	Linkage to OUTCOMES	STRATEGIC OBJECTIVE	OUTPUTS	INDICATORS	Unit Measure	Demanded	Baseline	Backlog	2019 - 2020 Period		Q1		Q2		Q3		Q4		Annual Evidence
									Annual Target	Total Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget	
IDP / SDBI P 185		To ensure effective and compliant management of municipal performance against the planning process by 2022 and beyond	Review of the IDP	Number of IDP Roads hows held	number	IDP Roads hows conducted	IDP Roads hows conducted	Number of IDP Roads hows held	44 IDP Roads hows held (All Wards)	600 000	n/a		22 IDP Roads hows held	30 00 00	n/a		22 IDP Roads hows held	30 00 00	1. Signed attendance register 2. Minutes of the road shows 3. Dated photos and signed report
IDP / SDBI P 186				Number of Strategic planning sessions coordinated	number	Institutional planning	2018/19 scorecard	Review of scorecard	1 Exco strategic Plan conducted	200 000	n/a		1 Exco strategic Plan conducted	20 00 00	2019/20 strategic plan report		n/a		1. 2019/20 strategic plan report 2. Council resolution
										153 500 0		25 00 0		70 00 00				81 00 00	
	TOTAL																		



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IDP / SDB / IP NO.	Linkage to OUTCOMES	STRATEGIC OBJECTIVE	OUTPUTS	INDICATORS	Unit Measure	Demand	Baseline	Backlog	2019 - 2020 Period		Q1		Q2		Q3		Q4		Annual Evidence
									Annual Target	Total Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget	
Cross - Cutting: 10%																			
IDP /SD BIP 187	Outcome 08: Sustainable Human Settlements & Improved quality of Household life	To ensure that development is in line with the spatial requirements and improved quality of life	Formalisation of Townships	Number of quarterly progress reports on Cyddesal e form alisation per SPLU MA provisions	Number	Formalisation of Cyddesal e	Unregistered survey diagrams framed with the surveyor General of Cyddesal e	Formalisation of Cyddesal e for proper land use control and tenure.	2 Quarterly progress reports on Form alisation of Cyddesal e as per SPLU MA provisions	60000	N/A		Draft General Plan	30000	N/A		Approved General plans for Phase 1 Cyddesal e	30000	1.2 Quarterly Progress report on Formalisation of Cyddesal e signed by HOD 2. SPLU MA provisions 3. Cyddesal e Approved General Plan



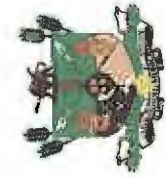
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									Annual Target	Total Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget	
IDP /SD BIP 188				Number of quarterly progress reports on the formalization of land use and tenure.	Number	Formalization of land use and tenure.	Unregistered survey diagrams framed with the Surveyor General of KwaZulu-Natal.	Formalization of land use and tenure.	2 Quarterly reports on formalization of land use and tenure.	300000	Advisement of ToR	150000	N/A	150000	Appointment of Service Provider (Environmental Specialist).		Initiation Report		1.2 Quarterly report on formalization signed by HOD. 2. SPLUMA provisions. 3. Record of Decision.
IDP /SD BIP 189				Number of quarterly progress reports on the formalization of land use and tenure.	Number	Formalization of land use and tenure.	Unregistered survey diagrams framed with the Surveyor General of KwaZulu-Natal.	Formalization of land use and tenure.	2 Quarterly reports on formalization of land use and tenure.	800000	Request Letter for land submitted to the Department of Rural and Land Development.	200000	N/A		N/A		Report from the Department of Rural Development and Land Reform.	600000	1.2 Quarterly reports on formalization signed by HOD & Report.



IDP / SDB IP NO.	Linkage to OUTCOMES	STRATEGIC OBJECTIVE	OUTPUTS	INDICATORS	Unit Measure	Demand	Baseline	Backlog	2019 - 2020 Period		Q1		Q2		Q3		Q4		Annual Evidence
									Annual Target	Total Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget	
				Allocation (resolution of land legal issues) as per SPLUMA provisions			Year General Review	tenure.	land legal issues as per SPLUMA provisions		Development & Land Reform						mon Registration of Land		from DRDLR 2. SPLUMA provisions 3. Request Letter for Land & Proof of Submission
IDP /SD BIP 190			Development of the new Umzimkhulu CBD as per approved layout	Number of reports on development of low impact mixed use sites (phases 3 and 6)	Number	Implementation of the Umzimkhulu CBD layout	Approved CBD layout	Provision of sites for urban development	Disposal of sites	12000	Disposal of sites (Phases 3 & 6)	30000	development of low impact mixed use sites (phases 3 and 6)	30000	Continuation of Disposal of sites (Phases 3 & 6)	30000	1 Quarterly report progress on development of low impact mixed use sites (phases 3 and 6)	30000	1. 4 Quarterly Progress Report on Phase 3 and 6 Low Impact Use signed by HOD, Registrar of Sales and Agreements



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									Annual Target	Total Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget	
																			(Sale Agreement & Proof of Transfer)
IDP /SD BIP 191		To provide decent and sustainable human settlement (housing) by 2022 and beyond.		Development of MOU with HGD M (refutation for Phase 3 & 6)	Number	Implementation of the UMzimkhulu CBD layout	Approved CBD layout	Provision of serviced sites for urban development	Endorsement and signing of MOU between ULM & HGD M		n/a		n/a		Meeting with HGD M with planning & draft of MOU		Signing of the MOU		1. Quarterly Progress report on servicing newly established sites signed by HOD 2. Annual Plan 3. Supporting documents confirming the status report.



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									Annual Target	Total Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget	
																			in the report 4. Signed standing committee minutes and attendance register
IDP /SD BIP 193	Outcome 08: Sustainable Human Settlements & Improved quality of Housing and life		Planning for provision of Human Settlement	Number of progress reports on zone 1 (ward 1 & 2,) rural housing project feasibility study (stage 1)	Number	Provision of Human Settlements (Rural Housing)	Human Settlement Sector Plan	No rural housing provided	feasibility study (stage 1) application	38000 00	1 Quarterly progress reports on zone 1 (ward 1 & 2,) rural housing project feasibility study (stage 1)	19000 00	1 Quarterly progress reports on zone 1 (ward 1 & 2,) rural housing project feasibility study (stage 1)	19000 00	1 Quarterly progress reports on zone 1 (ward 1 & 2,) rural housing project feasibility study (stage 1)	19000 00	1 Quarterly progress reports on zone 1 (ward 1 & 2,) rural housing project feasibility study (stage 1)	1.4 Quarterly Progress report on Zone 1 housing project signed by HOD 2. Feasibility Study report 3. Council	



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									Annual Target	Total Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget	
				appliance							appliance		appliance		appliance		appliance		resolution
IDP /SD BIP 194				Number of progress reports in-situ upgrade for Ext 9 and 10	Number	Formation of informal settlement	150 informal houses	Formation of informal settlement	Packaging of stage 1 housing applications	100000	1 Quarterly progress report in-situ upgrade for Ext 9 and 10	50000	1 Quarterly progress report in-situ upgrade for Ext 9 and 10	50000	1 Quarterly progress report in-situ upgrade for Ext 9 and 10	50000	1 Quarterly progress report in-situ upgrade for Ext 9 and 10		1.4 Quarterly progress reports signed by HOD 2. Council resolution 3. SPLUM A provisions 4. Draft Layout & Packaging of stage 1 housing applications



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IDP / SDB IP NO.	Linkage to OUTCOMES	STRATEGIC OBJECTIVE	OUTPUTS	INDICATORS	Unit Measure	Demand	Baseline	Backlog	2019 - 2020 Period		Q1		Q2		Q3		Q4		Annual Evidence
									Annual Target	Total Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget	
IDP /SD BIP 195				Number of progress reports on in-situ upgrade for Ext 5 Sisulu	Number	Formalization of informal settlement	100 informal houses	Formalization of informal settlement	Proof of submission to the Survey General		1 Quarterly progress report on in-situ upgrade for Ext 5 Sisulu	1 Quarterly progress report on in-situ upgrade for Ext 5 Sisulu	1 Quarterly progress report on in-situ upgrade for Ext 5 Sisulu	1 Quarterly progress report on in-situ upgrade for Ext 5 Sisulu	1 Quarterly progress report on in-situ upgrade for Ext 5 Sisulu	1 Quarterly progress report on in-situ upgrade for Ext 5 Sisulu	1 Quarterly progress report on in-situ upgrade for Ext 5 Sisulu	1 Quarterly progress report on in-situ upgrade for Ext 5 Sisulu	1.4 Quarterly report on in-situ upgrade for Ext 5 Sisulu signed by HOD 2. Council resolution on SPLUM A provisions 4. Proof of registration of the amended General Plan by Survey General



UMZIMKHULU MUNICIPALITY
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IDP / SDB IP NO.	Linkage to OUTCOMES	STRATEGIC OBJECTIVE	OUTPUTS	INDICATORS	Unit Measure	Demand	Baseline	Backlog	2019 - 2020 Period		Q1		Q2		Q3		Q4		Annual Evidence
									Annual Target	Total Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget	
IDP /SD BIP 196				Number of progress reports on Development of Mankofu ERF 152 signed by HOD 2. Approved Layout Plan 3. Council resolution & General Plan	Number	Middle income housing	Database on middle income housing	672 Middle income applicants interested.	Packaging of stage 1 housing applications	1200000	1 Quarterly progress report on Development of Mankofu ERF 152 reports		1 Quarterly progress report on Development of Mankofu ERF 152 reports	600000	1 Quarterly progress report on Development of Mankofu ERF 152 reports	600000	1 Quarterly progress report on Development of Mankofu ERF 152 reports		1.4 Quarterly progress report on Development of Mankofu ERF 152 signed by HOD 2. Approved Layout Plan 3. Council resolution & General Plan
IDP /SD BIP 197				Number of progress reports on Land Acquisition	Number	Land for urban extension	Land vested to DRDL R & DPW for Bezweni	Land for urban extension	4 Quarterly progress reports on Land	1500000	1 progress report on Land Acquisition		1 progress report on Land Acquisition	75000	1 progress report on Land Acquisition	75000	1 progress report on Land Acquisition		1.4 Quarterly progress reports on Land Acquisition



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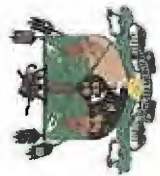
IDP / SDB IP NO.	Linkage to OUTCOMES	STRATEGIC OBJECTIVE	OUTPUTS	INDICATORS	Unit Measure	Demand	Baseline	Backlog	2019 - 2020 Period		Q1		Q2		Q3		Q4		Annual Evidence
									Annual Target	Total Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget	
				Isolation for Bezwani					Acquisition										tion signed by HOD & Correspondences from DRDLR
IDP /SD BIP 198				Number of progress reports on Land Acquisition for Ebuta	Number	Land for urban extension	Land vested to DRDLR & DPW Ebuta	Land for urban extension	4 Quarterly progress reports on Land Acquisition	15000 0	1 progress report on Land Acquisition	1 progress report on Land Acquisition	1 progress report on Land Acquisition	1 progress report on Land Acquisition	1 progress report on Land Acquisition	1 progress report on Land Acquisition	1 progress report on Land Acquisition	1 progress report on Land Acquisition	Quarterly progress reports on Land Acquisition signed by HOD 2. Consent to the Municipality for planning of land



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IDP / SDS IP NO.	Linkage to OUTCOMES	STRATEGIC OBJECTIVE	OUTPUTS	INDICATORS	Unit Measure	Demand	Baseline	Backlog	2019 - 2020 Period		Q1		Q2		Q3		Q4		Annual Evidence		
									Annual Target	Total Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget			
IDP /SD BIP 199				Number of reports on facilitating development of Community Residual Units (CRU's)	Number	Provision of Community Residual Units (CRU's)	Development site for CRU's	Municipal Housing Stock	4	10000	1	10000	1	10000	1	10000	1	10000	1. Quarterly progress reports submitted to the standing committee on CRU development (Facilitate Funding)	1. Quarterly progress reports submitted to the standing committee on CRU development	1. Quarterly progress reports by HOD
									4	10000	1	10000	1	10000	1	10000	1	10000	1	10000	1. Quarterly progress reports submitted to the standing committee on CRU development
IDP /SD BIP 200	Outcome 09: Responsive, accountable, united, effective and	To ensure that development is in line with the spatial	Implementation of the Spatial Planning & Land Use management	Number of quarterly reports on monitoring of land invasion	Number	Reduction and management of informal settlements	Municipal bylaws, policies & legislation	Illegal developments	4	10000	1	10000	1	10000	1	10000	1	10000	1. Quarterly progress reports on monitoring of land invasion	1. Quarterly progress reports on monitoring of land invasion	3. Council resolution
									4	10000	1	10000	1	10000	1	10000	1	10000	1	10000	1



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IDP / SDB IP NO.	Linkage to OUTCOMES	STRATEGIC OBJECTIVE	OUTPUTS	INDICATORS	Unit Measure	Demand	Baseline	Backlog	2019 - 2020 Period		Q1		Q2		Q3		Q4		Annual Evidence
									Annual Target	Total Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget	
	efficient Local Government System	Requirement and application of legislation by 2022 and beyond	Int Act (SPLUMA) 16 of 2013	on and illegal development (ward 16, 12, 11 and 17) per annual plan					illegal development		illegal development (ward 11, 12, 16 & 17)		illegal development (ward 11, 12, 16 & 17)		illegal development (ward 11, 12, 16 & 17)		illegal development (ward 11, 12, 16 & 17)		Illegal developments signed by HOD, 2. signed standing committee attendance register and minutes 3. Annual Plan (Inspection Schedule)
IDP /SD BIP 202		To ensure that development within Umzimkhulu	Review of the Spatial Development Framework	Review of the Spatial Development Framework	Adoption	Review of the Spatial Development Framework	Review of the Spatial Development Framework	Review of the Spatial Development Framework	Review of the Spatial Development Framework		N/A		N/A		N/A		Reviewed Spatial Development Framework adopted		1. Council Resolution 2. Review of Spatial Development



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IDP / SDB IP NO.	Linkage to OUTCOMES	STRATEGIC OBJECTIVE	OUTPUTS	INDICATORS	Unit Measure	Demand	Baseline	Backlog	2019 - 2020 Period		Q1		Q2		Q3		Q4		Annual Evidence
									Annual Target	Total Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget	
		to be in line with the spatial requirements and applicable legislation by 2022 and beyond		to be determined by council			to be determined by council	to be determined by council	to be determined by council								to be determined by council		Framework
	TOTALS									9,300,000.00		750,000.00		3,900,000.00		3,450,000.00		1,200,000.00	



UMZIMKHULU MUNICIPALITY
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6. WARD INFORMATION

Expenditure and Service Delivery per Ward is included in Section 4 and 6 of this report.

WARD 1	WARD 2	WARD 3	WARD 4	WARD 5	WARD 6
Indawana No1	Korinth	Bomvini	Dosumlenzana	Nongidi	Ndzombane
Rooiport	Luphongolo	Mncweba	Mkangala	Stadani	Magcakini
Tsawle	Mzintlanga	Ntsikeni	Nomarhanjana	Syria	Dumanomhuhu
Ziqalabeni	Riverside	Deda	Marhewini	Ndabayilali	St Paul
Mangeni	Enyanisweni	Malenge	Ngqabelweni	Lukhanyeni	Moyeni
Bhuqweni	Engwaqa	Noziyngili	Mt Sheba	Thorjeni	Mafabela
Mthintwa	Edgerton 40	Eskheweni	St Augustine		Cacatho
Delamzi	Edgerton 20	Matshitshi	Magqagqeni		Laleni
Sangweni			Masamini	Antioch	Matyeni
Goso			Nkukhwini	Gwijendlini	Gudintaba
Lukhasini				Mgwangwane	Top
Lucingweni					Diphini
Indawana No2					Makholweni
Khayeka					
Matshahlolo					
Ngongwane					

Table 3: Ward Information for Ward 1 to Ward 6



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WARD 7	WARD 8	WARD 9	WARD 10	WARD 11	WARD 12	WARD 13	WARD 14
Sdungeni	Dresini	Mbumbulwana	Ngqumatheni	Ibisi	Mbuzweni	Mfundweni	Dresini
Nguse	Nsingizi Village	Indlovana	Kwafle	KhathaMsomi	Rietvei	Kokshill	Plazini
Nazareth	Mshayazafe	Amambhulwini	Gaybrook Farm	KwaMeyi	Nxaphanxapheni	Ntlabeni	Mtshazo
	Ngunjini	Amahawini	Readsdales	James/Vierkant			Nkapa
Dryhook	KwaKhwashube	Ocabazi	Kromdraai	Esihlontleni			Ndideni
Maduna	Driefontein	Mathathani	Ntshongo				Ndayindum
Nyanisweni	KwaSenti		Madiathu			Teekloof	Lukhetheni
	Fourteen		Manqarholweni		KwaTshaka	Hambanathi	Hlanzeni
	Mnceba		Ncambele		Masamini		Ndlovini
	Pholanyoni		Njunga		Mbumbane		Mnqumeni
			Rocky Mount				Masamini
			Nkampini				
			Raloti				
			Phumamuncu				
			Kwa Juba				
							Siphahleni
							Mantuzeleni

Table 4: Ward Information for Ward 7 to Ward 14



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WARD 15	WARD 16	WARD 17	WARD 18	WARD 19	WARD 20	WARD 21	WARD 22
Summerfield	Sisulu	Old Clydesdale	Machunwini	Mvubukazi	High Landas	Memeka	Dumisa
Longkloof	White City	New Clydesdale	Basi		WashBank	Deepdale	Mausa
Ironlatch	Skoonplas	Hopewell	Mvolozana	St' Bhanabhasi	Bremair	Makheleni	Myembe
Bombo	Majardini	Strangers Rest	Magwala		eThembeni	KwaTshali	Marhwaqa
Ngceni	CBD	Gijima	Paninkukhu		eMoyeni	Mbulumba	Sayimane
Gloucester	Extension 6		Sikhulu	Ntlambamasoka	Nkungwini	Khiliva	Nyaka
Vukuzimele	Extension 8		Mpindweni	Nyenyenzi	Kromhoek	Mahlomani	Makhanya
Ntshabeni	Mankofu		eMmisa	Mbizweni		Farm	Ngqokozweni
Diepkloof	Cala Street		Zimbongolwe ni			Rauka	Gudlintaba
Chamto			Gcwentsa			Matsheni	Nogingqa
Monti			Waterfall			Mahobe	Mvumeni
Mastela			Bondrand			eMdeni	
Phumamuncu			Mthataleni				
Thornbush							

Table 5: Ward Information for Ward 15 to Ward 22

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

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7. THREE-YEAR DETAILED CAPITAL WORKS PLAN

CAPITAL PROJECT WORKS PLAN							
WARD	NAME OF PROJECT	EXTEN T	2019/2020				Total
			Quarter 1 Jul – Sep	Quarter 2 Oct – Dec	Quarter 3 Jan – Mar	Quarter 4 Apr – Jun	
	Light Industrial Incubator - Ward 16					250 000.00	250 000.00
	Gcebeni Access Rd					250 000.00	250 000.00
	Access Rd to Cemeteries - ward 20					250 000.00	250 000.00
	Dumanomhuhu access Rd - ward 6					250 000.00	250 000.00
	Ngunjini Access Rd					250 000.00	250 000.00
	Provision of High Master			1 500 000	750 000	750 000	3 000 000
	Surfacing of UMzimkhulu Township Road		3 000 000	3 000 000	3 000 000	2 402 000	11 402 000
	Installation of Street Lights			1500 000	750 000	750 000	3 000 000
	HG Regional Multipurpose Sport Centre			3 500 000	1 243 000	3 500 000	8 243 000
	Development of UMzimkhulu Landfill Site		1 300 000	1 830 000	1 870 000		5 000 000
	Construction of Ward 14 Sport Field		1 500 000	2 000 000	1 500 000	1 000 000	6 000 000
	Construction of Ward 21 Community Hall		2 500 000	1 500 000	1 000 000		5 000 000
	Construction of Ward 7 Sport Field		1 500 000	2 000 000	1 500 000	1 000 000	6 000 000
	Construction of Ward 22 Community Hall		2 500 000	1 500 000	1 000 000		5 000 000
	Construction of Ward 17 Sport Field		1 500 000	2 000 000	1 500 000	1 000 000	6 000 000
	Construction of Ward 3 Community Hall		1 000 000	1 500 000	1 000 000		3 500 000
	Construction of Ward 4 Community Hall		1 000 000	1 500 000	1 000 000		3 500 000
	Fire Engine			5 000 000			5 000 000
	Landfill Site Compactor Dozer					6000 000	6 000 000



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8. CONCLUSION

A series of reporting requirements are outlined in the MFMA. Both the Mayor and the Accounting Officer have clear roles to play in preparing and presenting these reports. The SDBIP provides an excellent basis for generating the reports, for which the MFMA gives very clear guidelines. The reports then allow the Councilors to monitor the implementation of service delivery programmes and initiatives. The following planning and reporting cycle has been fully implemented at UMzikhulu Municipality.

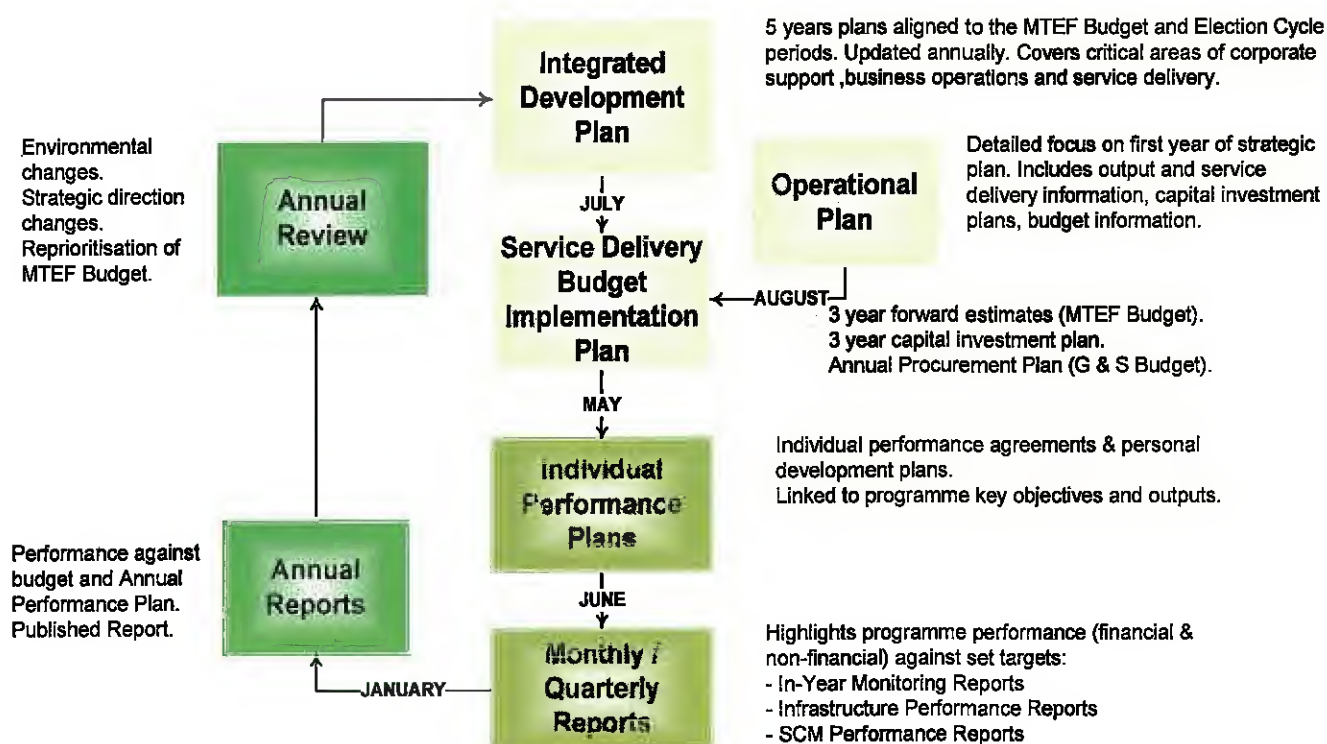


Figure 7: Planning & Reporting Cycle



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2019/2020



7.1 Monthly Reporting

Section 71 of the MFMA stipulates that reporting on actual revenue targets and spending against the budget should occur on a monthly basis, this reporting must be conducted by the accounting officer of a municipality no later than 10 days after the last working day of each month. Reporting must include the following:

- a. Actual revenue per source;
- b. Actual borrowings;
- c. Actual expenditure per vote;
- d. Actual capital expenditure per vote; and
- e. The amount of any allocations received.

If necessary, explanations of the following must be included in the monthly reports:

- a. Any material variances from the Municipality's projected revenue by source, and from the Municipality's expenditure projections per vote;
- b. Any material variances from the service delivery and budget implementation plan; and
- c. Any remedial or corrective steps taken or to be taken to ensure that the projected revenue and expenditure remain within the Municipality's approved budget.

7.2 Quarterly Reporting

Section 52 (d) of the MFMA compels the Mayor to submit a report to the Council on the implementation of the budget and the financial state of affairs of the Municipality within 30 days of the end of each quarter. The quarterly performance projections captured in the SDBIP form the basis for the Mayor's quarterly report.

7.3 Midyear Reporting

Section 72 (1) (a) of the MFMA outlines the requirements for mid-year reporting. The Accounting Officer is required by the 25th of January of each year to assess the performance of the Municipality during the first half of the year, taking into account:



UMZIMKHULU MUNICIPALITY
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN
2019/2020



- i. The monthly statements referred to in section 71 for the first half of the year;
- ii. The Municipality's service delivery performance during the first half of the financial year, and the service delivery targets and performance indicators set in the Service Delivery and Budget Implementation Plan;
- iii. The past year's annual report, and progress on resolving problems identified in the annual report; and
- iv. The performance of every Municipal Entity under the sole or shared control of the Municipality, taking into account reports in terms of section 88 of the MFMA from any such entities

Based on the outcomes of the mid-year budget and performance assessment report, an adjustments budget may be tabled if actual revenue or expenditure amounts are materially different from the projections contained in the budget or the SDBIP. The SDBIP is also a living document and may be modified based on the mid-year performance review. Thus the SDBIP remains a kind of contract that holds the Municipality accountable to the community.

7.4 Recommendations for SDBIP Process

The implementation of an automated business solution will enhance the completeness and quality of information presented in future SDBIP's.

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Umzimkhulu
3297



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Tel: (039) 259 8000/5300
Fax: (039) 259 0427

BUDGET & TREASURY OFFICE

PROVINCE OF KWAZULU-NATAL
KZN 435

Enquiries: Mrs T. Ngcemu

24 June 2019

Office of the Mayor

UMzimkhulu Municipality

P.O. Box 53

UMzimkhulu

3297

Honourable Mayor

RE: SUBMISSION OF FINAL SDBIP 2019/2020

In terms of section 69(3) (a) of the Municipal Financial Management Act, Act 56 of 2003 (MFMA) requires that the accounting officer must no later than 14 days after approval of an annual budget submit to the mayor a draft Service Delivery and Budget Implementation Plan (SDBIP) for the budget year.

The Mayor must subsequently approve the SDBIP no later than 28 days after the approval of the budget in accordance with section 53(1) (c) (ii) of the MFMA.

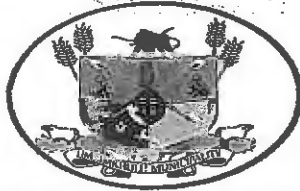
Section 1 of the MFMA defines the SDBIP as:

A detailed plan approved by the mayor of the municipality in terms of section 53(1) (c) (ii) for implementing the municipality's delivery of municipal services and its annual budget, and which must indicate the following:

- (a) Projections for each month of -
 - (i) Revenue to be allocated, by source; and
 - (ii) Operational and capital expenditure, by vote;
- (b) Service delivery targets and performance indicators for each quarter

The budget was approved by the council on the 30 May 2019.

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BUDGET & TREASURY OFFICE

PROVINCE OF KWAZULU-NATAL
KZN 435

Hoping this will meet your favourable consideration.

Yours Faithfully

Mrs. T. Ngcemu

Chief Financial Officer

24-06-2019

Date

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3297



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BUDGET & TREASURY OFFICE

PROVINCE OF KWAZULU-NATAL
KZN 435

26 June 2019

The Chief Financial Officer

UMzimkhulu Municipality

P.O. Box 53

UMZIMKHULU

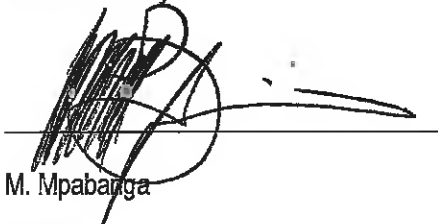
3297

Dear Madam

APPROVAL OF FINAL SDBIP 2019/2020

I hereby approve the Final Service Delivery and Budget Implementation Plan in terms of Section 53(1) (c) of the MFMA which states that the municipality's service delivery and budget implementation plan is approved by the mayor within 28 days after the approval of the budget.

Yours Faithfully


M. Mpabanga

Mayor

26/06/2019
Date

